

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.102	11.102	5.551	4.891	50.0 %	44.0 %	88.1 %
	Non-Wage	2.119	2.119	1.329	1.067	63.0 %	50.3 %	80.3 %
Devt.	GoU	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>13.371</b>	<b>13.371</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.371</b>	<b>13.371</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>
Arrears		0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.371</b>	<b>13.371</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	6.955	5.958	52.0 %	44.6 %	85.7%
<b>Total for the Vote</b>	<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.262** Bn Shs Department : 002 Support Services

Reason: Full documentation is awaited to expediate the process but the funds are encumbered for the activity.

*Items***0.226** UShs 273105 Gratuity

Reason: Full documentation is awaited to expediate the process but the funds are encumbered for the activity.

**0.001** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Invoices awaited from the service providers but funds encumbered for the activity

**0.075** Bn Shs Project : 1579 Retooling of Mubende Regional Referral Hospital

Reason: Contractors to do renovation work identified and site handed over actual works are set do begin in Q3.

*Items***0.040** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: The procurement process began and the funds are encumbered for the activity.

**0.035** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: The procurement process began and the funds are encumbered for the activity.

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of Target Laboratories accredited	Percentage	100%	100% target laboratory accredited
Proportion of key functional diagnostic equipment	Proportion	95%	88% of key equipment maintained in class A
% of calibrated equipment in use	Percentage	95%	100% calibrated equipment in use
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of voluntary medical male circumcisions done	Number	3800	30
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100% (30)
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of condoms procured and distributed (Millions)	Number	35000	26352
No. of voluntary medical male circumcisions done	Number	3800	30

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	65%
% of functional EPI fridges	Percentage	100%	100%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of children under one year fully immunized	Percentage	100%	65%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Average Length of Stay	Number	4	4.5
Bed Occupancy Rate	Rate	75%	85%
Proportion of Hospital based Mortality	Proportion	2.0%	2%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	90%
No. of health workers trained in Supply Chain Management	Number	20	5
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Increase in Specialised out patient services offered	Percentage	5%	5%
% of referred in patients who receive specialised health care services	Percentage	60%	62%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	2507	1423
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	56028	13002
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
<b>PIAP Output: 1203010517 Service delivery monitored</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Health Facilities Monitored	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	85%	23%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
staffing levels,%	Percentage	85%	23%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	80%
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated	Status	4 times a year	Twice in six months.
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	4 Times	2



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical Equipment list and specifications reviewed	Text	Once	Zero
% functional key specialized equipment in place	Percentage	85%	88%
A functional incinerator	Status	1	1
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
proportion of patients who are satisfied with the services	Proportion	80%	60%
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of guidelines disseminated	Number	4	2
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	88%
% functional key specialized equipment in place	Percentage	85%	88%

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## Performance highlights for the Quarter

### INPATIENT SERVICES

7079 admissions vs target of 4752

Bed occupancy was 76% vs target of 75%

Average Length of stay was 4 days vs target of 4 days

719 Major operations vs target of 1312.

### OUTPATIENT SERVICES:

22,145 specialized outpatient's vs target of 22,050

2982 general outpatients were seen vs target of 4462

1024 Referrals in vs target of 98;

12 Referrals out

### DIAGNOSTIC SERVICES:

24,640 Laboratory contacts vs target of 21,000

175 X-rays conducted vs target of 787911 Ultrasound contacts vs target of 918

672 Transfusions done.

### PREVENTION AND REHABILITATION SERVICES:

2127 ANC contacts realized vs target of 2071;

523 Family planning contacts vs target of 538.

275 women screened for cancer

1423 clients screened for NCDs

1396 attending adolescent clinic vs target of 868 adolescents.

### IMMUNIZATION SERVICES:

5323 child Immunizations done vs target of 8190 immunizations contacts.

### HUMAN RESOURCE MANAGEMENT

The entity received 5 new staff (transfers in)

272 staff paid salaries in October, 273 staff paid in November, and 284 staff paid in December.

34 pensioners paid in October, 34 in November and 34 in December.

### HIV/AIDS Service delivery

5448 clients tested for HIV vs target of 6250 clients.

97 percent have the virus suppressed vs a target of 95%

100 percent (16/16) mothers who tested HIV positive enrolled on ART during q2

88% percent of adolescents attending ART clinic retained in care vs the target of 95%

154 key populations accessing HIV services

1 male friendly place created.

### Gender and Equity

4176 children under five years seen

50 victims of gender-based violence accessing comprehensive services.

1396 adolescents accessing specialized adolescence services

Procurement of devices for special groups has commenced with emphasis on orthopedic and physiotherapy appliances

### Environmental

3 assessments of cleaning and cleanliness done during q1

3 infection control and prevention committee and CQI meetings.

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PPE available and accessible

## Variations and Challenges

Wage: The bulk of the expenditure was on wage, but the few health workers and pensioners are still largely affected by the migration of IPPS to HCM hence disparities and challenges in uploading the data.

Non-wage - The unspent funds for non-wage are for payment of gratuity but the process is ongoing.

Essential Medicines and health supplies

Pharmacy and stores departments made cycle 2 orders for EMHS and submitted to NMS on 18/10/2023 and delivery was affected on 2/12/23. Stock availability in percentage was 90% during quarter. The lead time was 50 days in cycle 2 compared to the previous cycle (C1) deliveries which was 32 days on average. This shows delay in delivery and this affected the stock levels of fast moving items especially anti hypertensives such as Losacar H , Captopril

Retooling: Funds are not yet utilized but the procurement process has commenced

Challenges

- Un-Migrated employees and pensioners from IPPS to HCM by MOPS is still a challenge due to quarter and name Mismatch.
- Poor internet connectivity in the hospital delays workflow especially on the HCM system which consumes a lot of time and data.
- Erratic power supply continues to destroy equipment and machinery and this continues to interrupt service delivery.
- Shortage of blood has led to continued transfer out of patients and in some cases led to loss of lives.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.957</b>	<b>52.0 %</b>	<b>44.5 %</b>	<b>85.6 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.957</b>	<b>52.0 %</b>	<b>44.5 %</b>	<b>85.6 %</b>
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
000005 Human resource management	12.044	12.044	6.296	5.375	52.3 %	44.6 %	85.4 %
000008 Records Management	0.026	0.026	0.013	0.013	50.0 %	49.5 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.041	0.041	50.0 %	50.0 %	100.0 %
320009 Diagnostic services	0.054	0.054	0.027	0.027	50.0 %	49.5 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
320021 Hospital management and support services	0.219	0.219	0.108	0.107	49.4 %	48.8 %	99.1 %
320022 Immunisation services	0.044	0.044	0.022	0.021	50.0 %	48.2 %	95.5 %
320023 Inpatient services	0.474	0.474	0.235	0.235	49.7 %	49.6 %	100.0 %
320027 Medical and Health Supplies	0.045	0.045	0.021	0.021	46.0 %	46.7 %	100.0 %
320033 Outpatient services	0.065	0.065	0.032	0.032	50.0 %	49.6 %	100.0 %
320034 Prevention and Rehabilitaion services	0.140	0.140	0.070	0.070	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.957</b>	<b>52.0 %</b>	<b>44.5 %</b>	<b>85.6 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	5.551	4.891	50.0 %	44.1 %	88.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.108	0.108	0.054	0.054	50.0 %	50.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.043	0.043	0.022	0.022	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.000	0.000	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.006	0.006	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.011	0.011	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.006	0.006	40.2 %	40.2 %	100.0 %
221010 Special Meals and Drinks	0.051	0.051	0.026	0.026	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.025	0.025	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.155	0.155	0.078	0.078	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223005 Electricity	0.192	0.192	0.096	0.096	50.0 %	50.0 %	100.0 %
223006 Water	0.074	0.074	0.037	0.037	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.004	0.002	50.0 %	33.8 %	67.5 %
224001 Medical Supplies and Services	0.045	0.045	0.021	0.021	46.0 %	46.0 %	100.0 %
227001 Travel inland	0.061	0.061	0.030	0.030	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.019	0.019	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.028	0.027	50.0 %	48.5 %	97.0 %

**VOTE: 414 Mubende Regional Referral Hospital**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.086	0.086	0.043	0.043	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.006	0.006	50.0 %	50.0 %	100.0 %
273103 Retrenchment costs	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
273104 Pension	0.351	0.351	0.175	0.141	50.0 %	40.1 %	80.2 %
273105 Gratuity	0.547	0.547	0.547	0.321	100.0 %	58.8 %	58.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	13.373	13.373	6.955	5.958	52.01 %	44.55 %	85.66 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	13.373	13.373	6.955	5.958	52.01 %	44.55 %	85.7 %
<b>Departments</b>							
001 Hospital Services	0.841	0.841	0.417	0.417	49.6 %	49.6 %	100.0 %
002 Support Services	12.382	12.382	6.463	5.541	52.2 %	44.8 %	85.7 %
<b>Development Projects</b>							
1579 Retooling of Mubende Regional Referral Hospital	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>13.373</b>	<b>13.373</b>	<b>6.955</b>	<b>5.958</b>	<b>52.0 %</b>	<b>44.6 %</b>	<b>85.7 %</b>

# **VOTE: 414 Mubende Regional Referral Hospital**

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**



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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
21,000 Lab tests done quarterly	24,640 Lab tests	The laboratory contacts increased due to introduction of an additional test on the platform that is C-reactive protein majorly done for HIV positive patients.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
787 X-rays done quarterly	911 X-rays	Performance for X-rays was higher than the target and this is attributed to availability of films, and other supplies in addition to a dedicated team.
918 Ultra sounds done quarterly	175 Ultra-Sound	Performance for U-sound scans was below target due to existence of similar service providers within the region

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		9,000.000
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,623.500
	<b>Total For Budget Output</b>	<b>13,623.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,623.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
0.5 Male friendly places to attract men to use HIV prevention services created quarterly .	During the quarter, the entity embarked on completing the created place	No new place created but efforts were made to complete the initially created place.
855 males voluntarily circumcised quarterly	During the quarter no males were circumcised	Data capture gaps
6625 clients counselled and tested for HIV quarterly	5448 clients counselled and tested for HIV quarterly	The number tested was still below target due to fewer outreaches done during the quarter, stigma, movement of people for economic reasons among others.
6625 clients tested for HIV quarterly	5448 clients tested for HIV quarterly	The number tested was still below target due to fewer outreaches done during the quarter, stigma, movement of people for economic reasons among others.
95 percent of positive cases initiated on ART quarterly	100 percent of positive cases initiated on ART	All clients tested were initiated on ART due to increased identification

**VOTE: 414 Mubende Regional Referral Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95 percent have the virus suppressed quarterly	97 percent have the virus suppressed.	The viral load suppression performance was attributed to the availability of personnel to do timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointment date, pre-appointment reminder calls, and home visits.
1 Male friendly place to attract men to use HIV prevention services created quarterly	During the quarter , the entity embarked on completing the identified place	No new place created but efforts were made to complete the initially created place.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
95 percent of positive cases initiated on ART quarterly.	100 percent of positive cases initiated on ART	All clients tested were initiated on ART due to increased identification
95 percent have the virus suppressed quarterly.	97 percent have the virus suppressed.	The viral load suppression performance was attributed to the availability of personnel to do timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointment date, pre-appointment reminder calls, and home visits.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

150 males voluntarily circumcised quarterly	During the quarter no males were circumcised	Data capture gaps
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	3,750.000
228001 Maintenance-Buildings and Structures	1,645.000
<b>Total For Budget Output</b>	<b>5,395.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,395.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation services**

**PIAP Output: 1203010302 Target population fully immunised.**

**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

8190 children immunized against childhood diseases quarterly	5323 children immunized against childhood diseases quarterly	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live
8190 children immunized against childhood diseases quarterly	5323 children immunized against childhood diseases quarterly.	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live
8190 children immunized against childhood diseases	5323 children immunized against childhood diseases	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
8190 children immunized against childhood diseases	5323 children immunized against childhood diseases.	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
8190 children immunized against childhood diseases	5323 children immunized against childhood diseases.	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
8190 Children immunized against childhood diseases quarterly	5323 children immunized against childhood diseases.	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live
8190 children immunized against childhood diseases	5323 children immunized against childhood diseases.	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live

**VOTE: 414 Mubende Regional Referral Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

8190 children immunized against childhood diseases quarterly	5323 children immunized against childhood diseases .	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live
8190 children immunized against childhood diseases quarterly	5323 children immunized against childhood related diseases.	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live
8190 children immunized against childhood diseases	5323 children immunized against childhood diseases.	Performance was affected by existence of similar service providers in the area and also clients prefer to get the services closer to where they live

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,176.000
227004 Fuel, Lubricants and Oils	3,210.000
228002 Maintenance-Transport Equipment	3,287.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,750.000
<b>Total For Budget Output</b>	<b>10,423.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,423.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4 days Average Length of stay	4 days Average Length of stay	The average length of stay was as as planned
4725 admissions quarterly	7079 admissions registered during the quarter	Targeted admissions doubled due to the high number of children admitted for malaria and surgeries increased due to improvement in the referral system from peripheral facilities since MRRH is the centre for surgical care in the region.
1312 major operations quarterly	719 major operations	Surgeries increased due to improvement in the referral system from peripheral facilities since Mubende Hospital is the centre for surgical care in the region.  Also the paved road network has attracted motorcycle movements and subsequently RTAs thus more surgeries.  The ward experiences floor cases due to inadequate capacity.
75% Bed Occupancy Rate quarterly	76% Bed occupancy	Bed Occupancy was affected by the high number of elective surgical cases. This led to congestion due to inadequate space.
4 days Average Length of stay recorded quarterly	4 days average length of stay.	The average length of stay was as as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

4725 admissions done quarterly	7079 admissions done during the quarter.	Targeted admissions doubled due to the high number of children admitted for malaria and Surgeries increased due to improvement in the referral system from peripheral facilities since MRRH Hospital is the centre for surgical care in the region.
1312 major operations conducted quarterly	719 Major operations	<p>Surgeries increased due to improvement in the referral system from peripheral facilities since MRRH Hospital is the centre for surgical care in the region.</p> <p>Also, the paved road network has attracted motorcycle movements and subsequently RTAs thus more admissions for surgeries.</p> <p>The ward experiences floor cases due to inadequate capacity.</p>

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,987.500
221008 Information and Communication Technology Supplies.	5,215.750
221009 Welfare and Entertainment	3,672.000
221010 Special Meals and Drinks	12,752.500



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		6,250.000
223002 Property Rates		625.000
223005 Electricity		30,000.000
223006 Water		12,500.000
227003 Carriage, Haulage, Freight and transport hire		800.000
227004 Fuel, Lubricants and Oils		10,330.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,713.000
	<b>Total For Budget Output</b>	<b>118,845.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	118,845.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90% medicines and supplies for private wing procured Quarterly	Pharmacy and stores departments made cycle 2 orders for EMHS and submitted to NMS on 18/10/2023 and delivery was affected on 2/12/23. Stock availability in percentage was 90% during quarter	The lead time was 50 days in cycle 2 compared to the previous cycle (C1) deliveries which was 32 days on average. This shows delay in delivery and this affected the stock levels of fast moving items especially anti hypertensives such as Losacar H , Captopril
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		9,454.975
	<b>Total For Budget Output</b>	<b>9,454.975</b>
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,454.975
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

22,050 specialized clinic attendances quarterly.	22,145 specialized OPD	The slight increase in specialized OPD is partially attributed to the availability of medicines and health supplies, increased public confidence of the services offered by the referral, availability of specialists and commitment of the health workers towards service delivery.
22,050 specialized clinic attended quarterly	22,145 specialized clinic attendances	The slight increase in specialized OPD is partially attributed to the availability of medicines and health supplies, increased public confidence of the services offered by the referral, availability of specialists and commitment of the health workers towards service delivery.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1050 referral cases in recorded quarterly	1024 referrals in	The slight Increase in referrals in is partially attributed to the availability of medicines and health supplies, increased public confidence of the services offered by the referral, availability of specialists and commitment of the health workers towards service delivery.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4462 general OPD attendances quarterly	2982 general OPD attendances.	During q1, there was misclassification in the data hence the high numbers of general OPD attendances, however this has since been corrected during q2
1050 referral cases in quarterly.	1024 referrals in.	The slight Increase in referrals in is partially attributed to the availability of medicines and health supplies, increased public confidence of the services offered by the referral, availability of specialists and commitment of the health workers towards service delivery.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

14,402 general OPD attended to quarterly	2982 general OPD attendances,	During q1, there was misclassification in the data hence the high numbers of general OPD attendances, however this has since been corrected during q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223005 Electricity	9,000.000
223006 Water	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,130.000
<b>Total For Budget Output</b>	<b>16,130.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,130.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320034 Prevention and Rehabilitation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
234 antenatal attendances quarterly.	2127 antenatal attendances.	ANC performance was highly realized probably due to the high mass media campaigns of visiting the health facility during pregnancies, and or its probable that the target set was low given that there are similar services providers in the region.
538 FP contacts quarterly.	523 FP contacts	FP performance was slightly below target due to shortage of FP methods and also because there are similar service providers within the region where clients seek these services.
712 Pregnant women screened for cancer quarterly.	275 women screened for cancer	The target for the Women screened for cancer was not realized due to lack of knowledge on the benefits of accessing the service.
4462 Clients Screened for NCDs, quarterly.	1423 Clients screened for NCDs.	The numbers screened for NCDs was not realized due to lack of knowledge on the benefits of seeking early treatment. and lack of knowledge on the benefits of preventing NCDs.
3 Disease surveillance done quarterly.	Only One disease surveillance done.	Only One disease surveillance done due to several competing activities.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
3 outreaches done and Support supervision visits to lower facilities quarterly.	One outreach and support supervision done.	One outreach and support supervision done due to late disbursement of funds for the activity.
712 Pregnant women screened for cancer quarterly	275 women screened for cancer	The target for Women screened for cancer was not realized due to lack of knowledge on the benefits of accessing the service.
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
75% Percentage coverage of health education & promotion quarterly	80 % coverage of health education & promotion,	Mass media campaigns continued at both static sites and away (Including Radio talk shows)
234 Antenatal contacts undertaken quarterly	2127 antenatal attendances	ANC performance was highly realized probably due to the high mass media campaigns of visiting the health facility during pregnancies, and or its probable that the target set was low given that there are similar services providers in the region.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
538 FP contacts made quarterly	523 Family planning contacts.	FP performance was slightly below target due to shortage of FP methods and also because there are similar service providers within the region where clients seek these services.
4462 Clients Screened for NCDs quarterly	1423 Clients screened for NCDs	The numbers screened for NCDs was not realized due to lack of knowledge on the benefits of seeking early treatment. and lack of knowledge on the benefits of preventing NCDs.
3 Disease surveillance done quarterly	Only one disease surveillance done	Only One disease surveillance done due to several competing activities.
3 outreaches done and Support supervision visits to lower facilities, quarterly	One outreaches and support supervision visit to lower facilities done.	One outreach and support supervision done due to late disbursement of funds for the activity.
75% Percentage coverage of health education & promotion quarterly	80% coverage of health education and promotion done.	Mass media campaigns continued at both static sites and away (Including Radio talk shows)

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		30,000.000
227001 Travel inland		520.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		1,508.000
228001 Maintenance-Buildings and Structures		2,250.000
	<b>Total For Budget Output</b>	<b>35,028.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,028.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>208,900.225</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	208,900.225
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	One report, All invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	There was no variation in performance.
payroll audited quarterly	3 payrolls audited within the quarter	There was no variation in performance.
1 audit report generated quarterly	One audit report generated and disseminated to stakeholders.	The generation and dissemination of report was done according to plan.
Management advised on internal control measures quarterly	Management was advised on several internal control measures.	No variation in performance.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		490.000
222001 Information and Communication Technology Services.		190.000
227001 Travel inland		1,820.000



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000005 Human resource management****PIAP Output: 1203011004 Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

304 staff paid salaries and 26 pensioners paid quarterly	272 staff paid salaries in October. 273 staff paid salaries in November 284 staff paid salaries in December	The number of staff paid fluctuated due to several transfers in and out. To note is that some staff have not migrated from IPPS to HCM due to bio-data mismatch.
Follow up on submissions for Recruitment done	Follow up on recruitment done.	No variation from plans
Performance reviews, login/out data analysis done once every quarter	One Performance review, login/out data analysis done during the quarter	There was no variation in performance.
One Training committee and rewards and sanctions committee meetings conducted quarterly	One Training committee and one rewards and sanctions committee meetings held.	There was no variation in performance in quarter two

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,468,828.710
221003 Staff Training	1,825.000
221016 Systems Recurrent costs	6,250.000
273102 Incapacity, death benefits and funeral expenses	2,750.000
273103 Retrenchment costs	330.025

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273104 Pension		78,502.539
273105 Gratuity		8,621.696
	<b>Total For Budget Output</b>	<b>2,567,107.970</b>
	Wage Recurrent	2,468,828.710
	Non Wage Recurrent	98,279.260
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 DHIS Reports generated and submitted quarterly	3 DHIS Reports generated and submitted quarterly	Performance was as planned
1 Orders for medical and non medical stationery made quarterly	One stationery order made and one lot of stationery received	There was no variation in performance during q2
Books and periodicals ordered for, received and distributed to user departments quarterly	Books and periodicals were not ordered by user departments	There was no service provider to undertake the activity

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		5,810.000
227001 Travel inland		750.000
	<b>Total For Budget Output</b>	<b>6,560.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,560.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 preventive and routine maintenance done	88 % equipment maintained in class A  1 Preventive and routine Medical equipment maintenance undertaken quarterly	The quarterly performance was as planned.
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assets register updated using the NOMAD system once every quarter	Assets register updated once using the NOMAD system	No variation in performance
Preventive and routine Medical equipment maintenance undertaken once every quarter	88% equipment maintained in Class A  2 Preventive and routine Medical equipment maintenance undertaken once during the quarter	The performance was as planned.
1 Training undertaken every quarter	On job training was done on Infant incubators and on vertical autoclaves. Also training health facility solarization was conducted in Jinja in November 21st to 24th 2023	The performance was as planned
1 Regional workshop conducted and or attended quarterly	One Regional workshop conducted and or attended in Masaka	The performance was as planned.
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	Assets register updated once using the NOMAD system	There was no variation in plan.
	On job training was done on Infant incubators and on vertical autoclaves. Also training health facility solarization was conducted in Jinja in November 21st to 24th 2023	The trainings of technicians was supported By MOH and UNICEF.
	One Regional workshops conducted. or attended in Masaka.	There was no variation in plans.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221003 Staff Training	1,025.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Services.		150.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		2,600.000
228002 Maintenance-Transport Equipment		2,101.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,980.000
	<b>Total For Budget Output</b>	<b>26,856.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,856.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
One Financial and activity reports prepared and submitted quarterly	One q1 Financial and activity report prepared and submitted in November 2023	There was no variation from the plan
Financial and activity reports prepared and submitted quarterly..	Q1 financial and activity reports prepared and submitted in November	There was no departure in plans.
Goods, services and works procured, monitored, maintained, and paid for quarterly.	Timely generation of loose minutes, specifications, hence timely procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery	No variation from the plans.
Motor vehicles, plants machinery, and buildings maintained quarterly,	Timely generation of loose minutes, specifications, hence timely procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery	There was no departure from the plans.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly	Timely generation of loose minutes, specifications, hence timely procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery	No variation from plans.
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	One Board meeting held in December 2 top management meetings held during the quarter One internal performance review meeting held and one regional performance review meeting held	No variation from plans.
Motor vehicles, plants machinery, and buildings maintained quarterly.	4 vehicles, several plants machinery, and buildings maintained quarterly.	There was no departure from plans
Management meetings conducted (Board meeting, top management meetings, senior management) quarterly	One Board meeting held in December. 2 top management meetings held One internal performance review meeting held and one regional performance review meeting held	No variation from plans.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	10,777.500
212102 Medical expenses (Employees)	1,320.000
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	359.999
221007 Books, Periodicals & Newspapers	1,202.000
221011 Printing, Stationery, Photocopying and Binding	2,287.500
221012 Small Office Equipment	605.000
221016 Systems Recurrent costs	6,085.000
222001 Information and Communication Technology Services.	5,080.000
223001 Property Management Expenses	2,500.000
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,210.000
227001 Travel inland	3,880.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		2,465.525
228001 Maintenance-Buildings and Structures		5,895.000
228002 Maintenance-Transport Equipment		13,205.600
	<b>Total For Budget Output</b>	<b>57,823.124</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	57,823.124
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,660,847.094</b>
	Wage Recurrent	2,468,828.710
	Non Wage Recurrent	192,018.384
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted medical and Lab equipment procured and installed in Q2	Procurement process for the Assorted medical and Lab equipment commenced in q2 and Request For Quotations are yet to be sent out to the pre-qualified list of service providers	Anticipated delay due to partial release of funds.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1579 Retooling of Mubende Regional Referral Hospital**

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

	Assorted medical equipment and non medical furniture not procured, Installed, commissioned yet and procurement likely to be differed	Assorted medical equipment and non-medical furniture not procured, Installed, commissioned yet but procurement likely to be differed on change of plans by Top management, the Board and pending PSST approval.
CCTV to be installed in some key service delivery areas in q2 and to be completed in q3.	Procurement process for the procurement of CCTV cameras commenced in q2 and RFQ are yet to be sent out to the pre-qualified list of service providers	Anticipated delay due to partial release of funds.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>2,869,747.319</b>
Wage Recurrent	2,468,828.710
Non Wage Recurrent	400,918.609
GoU Development	0.000
External Financing	0.000
Arrears	0.000

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
84,000 Lab tests.	50,678 Lab tests done.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
3150 X-rays.	1923 X- RAYS done.
3675 Ultra sounds.	462 Ultra-Sound done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
223005 Electricity	18,000.000
223006 Water	6,000.000
227004 Fuel, Lubricants and Oils	3,247.000
<b>Total For Budget Output</b>	<b>27,247.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,247.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>	

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

2 Male friendly places to attract men to use HIV prevention services created	1 Male friendly place to attract men to use HIV prevention
3420 males voluntarily circumcised	30 males voluntarily circumcised
26,500 clients counselled and tested for HIV.	9728 clients counselled and tested for HIV.
26,500 clients counselled and tested for HIV.	9728 clients tested for HIV quarterly
95 percent of positive cases initiated on ART	100 percent of positive cases initiated on ART during the quarter
95 percent have the virus suppressed.	98 percent have the virus suppressed during the quarter.
Male friendly place to attract men to use HIV prevention services created.	1 Male friendly place to attract men to use HIV prevention during q1

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

95 percent of positive cases initiated on ART	100 percent of positive cases initiated on ART
95 percent have the virus suppressed.	98 percent have the virus suppressed.
3420 males voluntarily circumcised	30 males voluntarily circumcised during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	2,500.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

**Budget Output:320022 Immunisation services**

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010302 Target population fully immunised.</b>	
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>	
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases.
<b>PIAP Output: 1203010518 Target population fully immunized</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases.
<b>PIAP Output: 1203011409 Target population fully immunized</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases.
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases.
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases.
32,760 children immunized against childhood diseases	12,155 children immunized against childhood diseases.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227001 Travel inland	4,352.000
227004 Fuel, Lubricants and Oils	6,420.000
228002 Maintenance-Transport Equipment	7,037.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,500.000
<b>Total For Budget Output</b>	<b>21,309.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,309.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient services</b>	

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4 days Average Length of stay		4.5 days Average Length of stay
18,900 admissions		13,606 admissions,
5,250 major operations.		1431 Major operations
75% Bed Occupancy Rate		85 % Bed Occupancy Rate
4 days Average Length of stay		4.5 days Average Length of stay
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
18,900 admissions		13,606 admissions done during the quarter.
5,250 major operations.		1431 Major operations
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,975.000
221008 Information and Communication Technology Supplies.		10,431.500
221009 Welfare and Entertainment		5,908.975
221010 Special Meals and Drinks		25,505.000
223001 Property Management Expenses		12,500.000
223002 Property Rates		1,250.000
223005 Electricity		60,000.000
223006 Water		25,000.000
227003 Carriage, Haulage, Freight and transport hire		1,600.000
227004 Fuel, Lubricants and Oils		20,660.000
228003 Maintenance-Machinery & Equipment Other than Transport		18,500.000
<b>Total For Budget Output</b>		<b>235,330.475</b>

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	235,330.475
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

90% medicines and health supplies availed	Two orders worth UGX 345,280,390.94 and Deliveries worth UGX 308,018,935 were made
	Average Stock availability in percentage was 90.5 % during quarter 1 & 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	20,704.975
<b>Total For Budget Output</b>	<b>20,704.975</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,704.975
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

88,200 specialized clinic attendances	37,698 specialized clinic attendances
88,200 specialized clinic attendances	37,698 specialized clinic attendances
4,200 referral cases in	1701 referral cases in

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

17,850 general OPD attendances,	4813 general OPD attendances,
4,200 referral cases in	1701 referral cases in
17,850 general OPD attendances,	4813 general OPD attendances,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223005 Electricity	18,000.000
223006 Water	6,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	4,260.000
<b>Total For Budget Output</b>	<b>32,260.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,260.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320034 Prevention and Rehabilitation services**

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

935 antenatal attendances,	4574 antenatal attendances,
2,152 FP contacts.	1037 FP contacts.
2848 Pregnant women screened for cancer.	798 Pregnant women screened for cancer.
17,850 Clients Screened for NCDs,	3142 Clients Screened for NCDs,

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
12 Disease surveillance done,	One Disease surveillance done,
12 outreaches done and Support supervision visits to lower facilities.	One Outreach and support supervision to the lower facilities was done
2848 Pregnant women screened for cancer,	798 Pregnant women screened for cancer,
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
75% Percentage coverage of health education & promotion	70% coverage of health education & promotion
935 antenatal attendances,	4574 antenatal attendances,
2,152 FP contacts,	1037 FP contacts,
17,850 Clients Screened for NCDs,	3142 Clients Screened for NCDs,
12 Disease surveillance done,	No Disease surveillance done,
12 outreaches done and Support supervision visits to lower facilities,	One outreach and support supervision visit to lower facilities was done during the six months.
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	60,000.000
227001 Travel inland	1,040.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			3,016.000
228001 Maintenance-Buildings and Structures			4,500.000
	<b>Total For Budget Output</b>		<b>70,056.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		70,056.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>416,907.450</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		416,907.450
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Support Services</b>			
<b>Budget Output:000001 Audit and Risk Management</b>			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
Goods, services, and works verified as and when delivered in accordance with the the various ACTs	Deliveries/services verified in accordance with the PPDA Act		
payroll audited monthly.	3 payroll audited during the quarter		
4 audit reports generated and disseminated to stakeholders.	1 audit report generated and disseminated to stakeholders.		
Management advised on internal control measures.	management was advised on internal control measures.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			980.000
222001 Information and Communication Technology Services.			380.000
227001 Travel inland			3,640.000
	<b>Total For Budget Output</b>		<b>5,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

**Budget Output:000005 Human resource management****PIAP Output: 1203011004 Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

300 staff paid Salary/ 48 pensioners by 28th of every month,	287 staff paid salaries in July. 292 staff paid salaries in August. 304 staff paid salaries in September 272 staff paid salaries in October. 273 staff paid salaries in November 284 staff paid salaries in December
Recruitment plans prepared and submitted by September,	MOPS received the entity's request for clearance to recruit after a wage analysis had been made.
Performance reviews, login/out data analysis 4 times in a year	Two Performance review, login/out data analysis done during q1 and q2
Training committee/rewards and sanctions committee meetings.	One Training committee and One rewards and sanctions committee meetings held.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	4,890,771.746
221003 Staff Training	3,650.000
221016 Systems Recurrent costs	12,500.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
273102 Incapacity, death benefits and funeral expenses	5,500.000
273103 Retrenchment costs	660.050
273104 Pension	140,593.349
273105 Gratuity	321,363.023
<b>Total For Budget Output</b>	<b>5,375,038.168</b>
Wage Recurrent	4,890,771.746
Non Wage Recurrent	484,266.422
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 DHIS Reports generated and submitted monthly	6 DHIS Reports generated and submitted quarterly
4 Orders for medical and nonmedical stationery made.	One stationery order made and one lot of stationery received
Books and periodicals ordered for, received and distributed to user departments	Books and periodicals were not ordered by user departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
221011 Printing, Stationery, Photocopying and Binding	11,620.000
227001 Travel inland	1,500.000
<b>Total For Budget Output</b>	<b>13,120.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,120.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 Preventive and routine equipment maintenance undertaken	87.8 % equipment maintained in class A  2 Preventive and routine Medical equipment maintenance undertaken quarterly
Test	Test

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assets register updated 4 times using the NOMAD system	Assets register updated twice using the NOMAD system
Preventive and routine Medical equipment maintenance undertaken 4 times annually	87.8% equipment maintained in Class A  2 Preventive and routine Medical equipment maintenance undertaken once during the quarter
4 Trainings undertaken	8 attendants received user training on the incinerator. On job training was done on Infant incubators and on vertical autoclaves. Also training health facility solarization was conducted in Jinja in November 21st to 24th 2023
4 Regional workshops conducted and or attended	One Regional workshop conducted and or attended

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assets register updated 4 times using the NOMAD system	Assets register updated twice using the NOMAD system
4 Trainings undertaken	8 attendants were trained on management of the incinerator and On job training was done on Infant incubators and on vertical autoclaves.
4 Regional workshops conducted. or attended	One Regional workshops conducted. or attended

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
221003 Staff Training	2,050.000
221008 Information and Communication Technology Supplies.	1,000.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	5,200.000
228002 Maintenance-Transport Equipment	2,101.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,950.000
<b>Total For Budget Output</b>	<b>40,601.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,601.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital management and support services</b>	
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Financial and activity reports prepared and submitted.	One q4 Financial and activity report prepared and submitted in August 2023
Financial and activity reports prepared and submitted.	Financial and activity reports prepared and submitted.
Goods, services and works procured, monitored, maintained, and paid for.	Q2 registered an improvement in the process of raising loose minutes, generation of specifications, procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery compared to q1,
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles were serviced, plants machinery, and buildings maintained, Assorted furniture was mended and repaired during the six moths.
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use.	Although there was a Delay in raising loose minutes, generate specifications, procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery in q1, there was an improvement in the process during q2.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively)	Two Board meetings held 4 top management meetings held Two internal performance review meetings held and one regional performance review meeting held
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles were serviced, plants machinery, and buildings maintained, Assorted furniture was mended and repaired during the six months
Management meetings conducted (Board meeting, top management meetings, senior management,	Two Board meetings held 4 top management meetings held Two internal performance review meetings held and one regional performance review meeting held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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<b>Item</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	21,555.000
212102 Medical expenses (Employees)	2,640.000
221001 Advertising and Public Relations	900.000
221002 Workshops, Meetings and Seminars	359.999
221007 Books, Periodicals & Newspapers	2,404.000
221011 Printing, Stationery, Photocopying and Binding	4,575.000
221012 Small Office Equipment	1,210.000
221016 Systems Recurrent costs	12,170.000
222001 Information and Communication Technology Services.	10,160.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,430.000
227001 Travel inland	7,760.000
227004 Fuel, Lubricants and Oils	4,931.050
228001 Maintenance-Buildings and Structures	11,790.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	18,340.000
<b>Total For Budget Output</b>	<b>107,225.049</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,225.049
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,540,984.217</b>
Wage Recurrent	4,890,771.746
Non Wage Recurrent	650,212.471
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients procured, Installed, commissioned. Such as 10 surgical sets 10 OBGY sets, 10 Delivery kits, 10 Orthopedic sets, 50 Stethoscopes etc.	Procurement process for the Assorted medical and Lab equipment commenced in q2 and Request For Quotations are yet to be sent out to the pre-qualified list of service providers
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Assorted medical equipment and non medical furniture procured, Installed, commissioned.	Assorted medical equipment and non-medical furniture not procured, Installed, commissioned yet and procurement likely to be differed
Electronic medical monitoring equipment (CCTV) installed in key service delivery points, tested. commissioned and user training undertaken	Procurement process for the procurement of CCTV cameras commenced in q2 and RFQ are yet to be sent out to the pre-qualified list of service providers

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,957,891.667</b>
	Wage Recurrent	4,890,771.746
	Non Wage Recurrent	1,067,119.921
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
84,000 Lab tests.	21,000 Lab tests done quarterly	21,000 Lab tests done quarterly
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
3150 X-rays.	787 X-rays done quarterly	787 X-rays done quarterly
3675 Ultra sounds.	918 Ultra sounds done quarterly	918 Ultra sounds done quarterly
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2 Male friendly places to attract men to use HIV prevention services created	0.5 Male friendly places to attract men to use HIV prevention services created quarterly .	0.5 Male friendly places to attract men to use HIV prevention services created quarterly .
3420 males voluntarily circumcised	855 males voluntarily circumcised quarterly	855 males voluntarily circumcised quarterly
26,500 clients counselled and tested for HIV.	6625 clients counselled and tested for HIV quarterly	5500 clients counselled and tested for HIV quarterly
26,500 clients counselled and tested for HIV.	6625 clients tested for HIV quarterly	6625 clients tested for HIV quarterly
95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART quarterly	100% of positive cases initiated on ART
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly	98 percent have the virus suppressed quarterly
Male friendly place to attract men to use HIV prevention services created.	0.75 Male friendly place to attract men to use HIV prevention services created quarterly	Male friendly place to attract men to use HIV prevention service to be utilized



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART quarterly.	95 percent of positive cases initiated on ART quarterly.
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly.	95 percent have the virus suppressed quarterly.
3420 males voluntarily circumcised	855 males voluntarily circumcised quarterly	
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases quarterly	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
32,760 children immunized against childhood diseases	8190 Children immunized against childhood diseases quarterly	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4 days Average Length of stay	4 days Average Length of stay	4 days Average Length of stay
18,900 admissions	4725 admissions quarterly	4725 admissions quarterly
5,250 major operations.	1312 major operations quarterly	1312 major operations quarterly
75% Bed Occupancy Rate	75% Bed Occupancy Rate quarterly	80 % Bed Occupancy Rate quarterly
4 days Average Length of stay	4 days Average Length of stay recorded quarterly	4 days Average Length of stay recorded quarterly
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
18,900 admissions	4725 admissions done quarterly	
5,250 major operations.	1312 major operations conducted quarterly	
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90% medicines and health supplies availed	90% medicines and supplies for private wing procured quarterly	90% medicines and supplies for private wing procured quarterly

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
88,200 specialized clinic attendances	22,050 specialized clinic attendances quarterly.	22,050 specialized clinic attendances quarterly.
88,200 specialized clinic attendances	22,050 specialized clinic attended quarterly	22,050 specialized clinic attended quarterly
4,200 referral cases in	1050 referral cases in recorded quarterly	1050 referral cases in recorded quarterly
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
17,850 general OPD attendances,	4462 general OPD attendances quarterly	4462 general OPD attendances quarterly
4,200 referral cases in	1050 referral cases in quarterly.	1050 referral cases in quarterly.
17,850 general OPD attendances,	4462 general OPD attended to quarterly	
<b>Budget Output:320034 Prevention and Rehabilaition services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
935 antenatal attendances,	234 antenatal attendances quarterly.	234 antenatal attendances quarterly.
2,152 FP contacts.	538 FP contacts quarterly.	538 FP contacts quarterly.
2848 Pregnant women screened for cancer.	712 Pregnant women screened for cancer quarterly.	712 Pregnant women screened for cancer quarterly.
17,850 Clients Screened for NCDs,	4462 Clients Screened for NCDs, quarterly.	1500 Clients Screened for NCDs, quarterly.
12 Disease surveillance done,	3 Disease surveillance done quarterly.	3 Disease surveillance done quarterly.
12 outreaches done and Support supervision visits to lower facilities.	3 outreaches done and Support supervision visits to lower facilities quarterly.	3 outreaches done and Support supervision visits to lower facilities quarterly.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
2848 Pregnant women screened for cancer,	712 Pregnant women screened for cancer quarterly	350 Pregnant women screened for cancer quarterly
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly
935 antenatal attendances,	234 Antenatal contacts undertaken quarterly	234 Antenatal contacts undertaken quarterly
2,152 FP contacts,	538 FP contacts made quarterly	538 FP contacts made quarterly
17,850 Clients Screened for NCDs,	4462 Clients Screened for NCDs quarterly	712 Clients Screened for NCDs quarterly
12 Disease surveillance done,	3 Disease surveillance done quarterly	3 Disease surveillance done quarterly
12 outreaches done and Support supervision visits to lower facilities,	3 outreaches done and Support supervision visits to lower facilities, quarterly	3 outreaches done and Support supervision visits to lower facilities, quarterly
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Goods, services, and works verified as and when delivered in accordance with the the various ACTs	Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly
payroll audited monthly.	payroll audited quarterly	payroll audited quarterly

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 audit reports generated and disseminated to stakeholders.	1 audit report generated quarterly	1 audit report generated quarterly
Management advised on internal control measures.	Management advised on internal control measures quarterly	Management advised on internal control measures quarterly
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
300 staff paid Salary/ 48 pensioners by 28th of every month,	300 staff paid Salary/ 48 pensioners by 28th quarterly	284 staff paid Salary/ 34 pensioners by 28th quarterly
Recruitment plans prepared and submitted by September,	Follow up on recruitment plans continued	Follow up on recruitment plans continued
Performance reviews, login/out data analysis 4 times in a year	Performance reviews, login/out data analysis done once every quarter	Performance reviews, login/out data analysis done once every quarter
Training committee/rewards and sanctions committee meetings.	Training committee/rewards and sanctions committee meetings conducted quarterly	Training committee/rewards and sanctions committee meetings conducted quarterly
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12 DHIS Reports generated and submitted monthly	3 DHIS Reports generated and submitted quarterly	3 DHIS Reports generated and submitted quarterly
4 Orders for medical and nonmedical stationery made.	1 Orders for medical and non medical stationery made quarterly	1 Orders for medical and non medical stationery made quarterly
Books and periodicals ordered for, received and distributed to user departments	Books and periodicals ordered for, received and distributed to user departments quarterly	Books and periodicals ordered for, received and distributed to user departments quarterly
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Preventive and routine equipment maintenance undertaken	NA	1 preventive and routine maintenance undertaken

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Test	NA	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assets register updated 4 times using the NOMAD system	Assets register updated using the NOMAD system once every quarter	Assets register updated using the NOMAD system once every quarter
Preventive and routine Medical equipment maintenance undertaken 4 times annually	Preventive and routine Medical equipment maintenance undertaken once every quarter	Preventive and routine Medical equipment maintenance undertaken once every quarter
4 Trainings undertaken	1 Training undertaken every quarter	1 Training undertaken every quarter
4 Regional workshops conducted and or attended	1 regional workshop conducted and or attended quarterly	1 regional workshop conducted and or attended quarterly
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assets register updated 4 times using the NOMAD system	NA	Assets register updated quarterly using the NOMAD system quarterly
4 Trainings undertaken	NA	1 training undertaken quarterly.
4 Regional workshops conducted. or attended	NA	1 regional workshop attended quarterly .
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Financial and activity reports prepared and submitted.	One Financial and activity reports prepared and submitted quarterly	One Financial and activity reports prepared and submitted quarterly
Financial and activity reports prepared and submitted.	Financial and activity reports prepared and submitted quarterly..	q2 Financial and activity report prepared and submitted quarterly..
Goods, services and works procured, monitored, maintained, and paid for.	Goods, services and works procured, monitored, maintained, and paid for quarterly.	Goods, services and works procured, monitored, maintained, and paid for quarterly.
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained quarterly,	Motor vehicles, plants machinery, and buildings maintained quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use.	Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly	Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained quarterly.	Motor vehicles, plants machinery, and buildings maintained quarterly.
Management meetings conducted (Board meeting, top management meetings, senior management,	Management meetings conducted (Board meeting, top management meetings, senior management) quarterly	Management meetings conducted (Board meeting, top management meetings, senior management) quarterly
<i>Development Projects</i>		
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients procured, Installed, commissioned. Such as 10 surgical sets 10 OBGY sets, 10 Delivery kits, 10 Orthopedic sets, 50 Stethoscopes etc.	NA	Assorted medical and non-medical equipment to be procured, installed, commissioned and user training conducted
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted medical equipment and non medical furniture procured, Installed, commissioned.	Furniture and fittings procured and installed in q3	Procurement of Furniture and fittings differed and replaced with completion of fence and security house.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Electronic medical monitoring equipment (CCTV) installed in key service delivery points, tested. commissioned and user training undertaken	NA	CCTV to be procured, installed, commissioned and user training conducted



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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142155	Sale of drugs-From Government Units	0.150	0.061
<b>Total</b>		<b>0.150</b>	<b>0.061</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 12 Human Capital Development</b>	<b>668,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>668,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>668,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	668,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>668,000.000</b>	<b>0.000</b>

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To offer comprehensive quality, accessible and inclusive specialized services to special groups of people and other users
<b>Issue of Concern:</b>	Limited access to comprehensive health care services by special groups of people and other users.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Equip the hospital with appropriate equipment for special groups.</li> <li>2. Access to comprehensive services (including mental health) to children, women, elderly and victims of gender based violence.</li> <li>3. Access to adolescent friendly services.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of appropriate equipment for special groups.</li> <li>2. Number of children under five years, women, elderly and victims of gender based violence accessing comprehensive services.</li> <li>3. Number of adolescents accessing specialized adolescence services</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.04
<b>Performance as of End of Q2</b>	4176 children under five years seen; 50 victims of gender-based violence accessing comprehensive services; 1396 adolescents accessing specialized adolescence services; Procurement of devices for special groups has commenced with emphasis on orthopedic and physiotherapy appliances
<b>Reasons for Variations</b>	Procurement of appliances delayed due to delayed release of funds but the process has commenced.

**ii) HIV/AIDS**

<b>Objective:</b>	To control and manage HIV infections through testing, counselling and provision of comprehensive HIV care and treatment services.
<b>Issue of Concern:</b>	Increased HIV infection rate among the population in the catchment area.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Routine testing clients of clients</li> <li>2. To treat all HIV+ pregnant mothers and eliminate mother to child transmission.</li> <li>3. Access to comprehensive HIV/AIDS services by all clients</li> <li>4. Continue to educate and sensitize on HIV prevention measures.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of clients tested for HIV.</li> <li>2. 100% of HIV+ pregnant mothers enrolled on treatment</li> <li>3. Number of clients accessing comprehensive HIV/AIDS services.</li> <li>4. Number of HIV Prevention awareness campaigns</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.01

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<b>Performance as of End of Q2</b>	5448 clients of clients tested; 100% HIV+ pregnant mothers and eliminate mother to child transmission; 6332 clients on comprehensive HIV/AIDS ; Health education and sensitization on HIV prevention continued.i
<b>Reasons for Variations</b>	Testing reduced due to fewer outreaches , stigma, migration of persons while viral load suppression, initiation on ART increased due to follow up, improved identification, Timely initiation of non suppressed clients on IAC

**iii) Environment**

<b>Objective:</b>	To create a clean, safe, an infection free and healing environment in the hospital
<b>Issue of Concern:</b>	Unsafe hospital environment
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Intensify cleaning services of the hospital</li> <li>2. Vibrant CQI infection prevention and control committee.</li> <li>3. Availability and accessibility to PPE for all health workers</li> </ol>
<b>Budget Allocation (Billion):</b>	0.120
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Monthly assessments of cleaning and cleanliness</li> <li>2. . Monthly infection control and prevention committee meetings.</li> <li>3. . Number of PPE available and accessible to health workers at the hospital</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.06
<b>Performance as of End of Q2</b>	3 assessments of cleaning and cleanliness done during q2; 3 infection control and prevention committee and CQI meetings held; PPE available and accessible to 330 health workers (interns inclusive) at the hospital quarterly.
<b>Reasons for Variations</b>	There was no variation in performance.

**iv) Covid**

<b>Objective:</b>	To prevent and promote safe practices with regard to COVID 19
<b>Issue of Concern:</b>	Lack of concern among communities about the prevention towards COVI 19
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Increased awareness campaigns towards the prevention of Covid 19 through CMEs and radio talk shows on COVID 19</li> <li>2. Routine Testing for Covid</li> <li>3. Avail personal protective equipment</li> <li>4. Manage Infection.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of awareness campaigns towards the prevention of Covid 19.</li> <li>2 Routine testing for Covid 19.</li> <li>3. Number of personal protective equipment</li> <li>4. Number of Infection Prevention strategies</li> </ol>

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<b>Actual Expenditure By End Q2</b>	0.005
<b>Performance as of End of Q2</b>	Continued Mass media campaigns on prevention of Covid 19; No data availed for Routine Testing for Covid, Protective equipment was availed as routine activity and CQI meetings and implementation continued
<b>Reasons for Variations</b>	The non performance is attributed to data capture gaps