

Vote:174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.439	2.579	2.551	1.287	74.2%	37.4%	50.5%
Non Wage	0.929	0.739	0.598	0.389	64.4%	41.9%	65.1%
Devt. GoU	1.058	1.038	0.529	0.529	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.426	4.357	3.678	2.206	67.8%	40.7%	60.0%
Total GoU+Ext Fin (MTEF)	5.426	4.357	3.678	2.206	67.8%	40.7%	60.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.426	4.357	3.678	2.206	67.8%	40.7%	60.0%
<i>A.I.A Total</i>	0.060	0.043	0.043	0.036	70.8%	60.4%	85.2%
Grand Total	5.486	4.399	3.720	2.242	67.8%	40.9%	60.3%
Total Vote Budget Excluding Arrears	5.486	4.399	3.720	2.242	67.8%	40.9%	60.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	5.49	3.72	2.24	67.8%	40.9%	60.3%
Total for Vote	5.49	3.72	2.24	67.8%	40.9%	60.3%

Matters to note in budget execution

The overall variance in budget execution is brought about by delay in recruitment.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.190 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason:	
<i>Items</i>	
42,262,124.000 UShs	213004 Gratuity Expenses 1/17

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Reason:	
24,017,808.000 UShs	224004 Cleaning and Sanitation
Reason:	
18,592,112.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
11,805,390.000 UShs	227001 Travel inland
Reason:	
11,594,124.000 UShs	221010 Special Meals and Drinks
Reason:	
0.003 Bn Shs	<i>SubProgram/Project :02 Mubende Referral Hospital Internal Audit</i>
Reason:	
<i>Items</i>	
3,024,126.000 UShs	211103 Allowances
Reason:	
0.016 Bn Shs	<i>SubProgram/Project :03 Mubende Regional Maintenance</i>
Reason:	
<i>Items</i>	
8,040,235.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
7,978,258.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0856 Regional Referral Hospital Services</i>			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	No. of patients admitted 16,500, BOR 100%, ALOS 4 days, Deliveries 4,700 Caesareans sections 1000	3,371 patients admitted, 78% BOR, 4 ALOS, 1,188 Deliveries, 330 Caesarean sections	
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions)</i>	16500	3371	
Output Cost: UShs Bn:		0.241 UShs Bn:	0.068 % Budget Spent: 32.3%

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	No. of General outpatient seen 122,000, No. Of specialized outpatients 31,000 No. of emergencies attended 7500, no of outreaches carried out 24. no of antenatal attendances 11,000, HIV+ves started on ART 660. no of dental extractions 4100	60,700 general out patients seen; 35,679 specialized outpatients; 2,576 emergencies attended to; 2,876 antenatal attendances; 147 HIV +ves started on ART.	
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	122000	No Data	
<i>No. of specialised outpatients attended to</i>	30,000	No Data	
Output Cost: US\$ Bn:	0.032	US\$ Bn:	0.019 % Budget Spent: 60.4%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	No. of Lab tests done 100,000 , Xrays done 4,100; No of Ultrasounds done 2,200; Post Mortems Performed 38	No. of Lab tests done 32,384; Xrays 952; 700 Ultrasounds; 28 postmortem	
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	100000	No Data	
<i>No. of patient xrays (imaging) taken</i>	4100	No Data	
Output Cost: US\$ Bn:	0.024	US\$ Bn:	0.017 % Budget Spent: 71.1%
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>		1 Board meetings held, 1 Top management meeting held, Laundry, cleaning, security services and maintenance done. Transport, allowances and utility paid, special meals provided	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	3.964	US\$ Bn:	1.515 % Budget Spent: 38.2%
Output: 085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>	No. of ANC 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250	No. of immunization 7,916, No. of persons receiving family planning 595; No. of HIV +ve pregnant women mothers put on option B+ 36	
<i>Performance Indicators:</i>			
<i>No. of antenatal cases (All attendances)</i>	8330	No Data	
<i>No. of children immunised (All immunizations)</i>	25000	3/17 No Data	

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QUARTER 3: Highlights of Vote Performance

<i>No. of family planning users attended to (New and Old)</i> 1800		<i>No Data</i>			
Output Cost: US\$ Bn:	0.125	US\$ Bn:	0.051	% Budget Spent:	41.2%
Output: 085680 Hospital Construction/rehabilitation					
<i>Description of Performance:</i>	construction of pediatric ward to level two, Renovation of old building	Construction of the pediatric/mortuary/medical building at roofing level, Construction of oxygen plant house started.			
<i>Performance Indicators:</i>					
<i>No. of hospitals benefiting from the renovation of existing facilities</i>	1		1		
<i>No. of reconstructed/rehabilitated general wards</i>	1		1		
Output Cost: US\$ Bn:	1.058	US\$ Bn:	0.529	% Budget Spent:	50.0%
<i>Program Cost:</i>	<i>US\$ Bn:</i>	5.426	<i>US\$ Bn:</i>	2.199	<i>% Budget Spent:</i> 40.5%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.426	<i>US\$ Bn:</i>	2.199	% Budget Spent: 40.5%

Performance highlights for the Quarter

The overall budget performance is 68%, the variance is majorly because the non performing salary budget as a result of delay in recruitment.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.43	3.68	2.21	67.8%	40.7%	60.0%
<i>Class: Outputs Provided</i>	<i>4.37</i>	<i>3.15</i>	<i>1.68</i>	<i>72.1%</i>	<i>38.4%</i>	<i>53.3%</i>
085601 Inpatient services	0.21	0.10	0.07	46.8%	32.3%	69.0%
085602 Outpatient services	0.03	0.02	0.02	65.8%	60.4%	91.8%
085604 Diagnostic services	0.02	0.02	0.02	76.1%	71.1%	93.5%
085605 Hospital Management and support services	3.96	2.91	1.52	73.5%	38.2%	52.0%
085606 Prevention and rehabilitation services	0.12	0.09	0.05	70.1%	41.2%	58.8%
085607 Immunisation Services	0.01	0.01	0.01	85.1%	50.0%	58.8%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.53</i>	<i>0.53</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	1.06	0.53	0.53	50.0%	50.0%	100.0%
Total for Vote	5.43	3.68	2.21	67.8%	40.7%	60.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
	4/17					

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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	4.37	3.15	1.68	72.1%	38.4%	53.3%
211101 General Staff Salaries	3.44	2.55	1.29	74.2%	37.4%	50.5%
211103 Allowances	0.06	0.04	0.03	73.6%	54.7%	74.3%
212102 Pension for General Civil Service	0.05	0.04	0.03	78.6%	61.3%	77.9%
213001 Medical expenses (To employees)	0.01	0.01	0.00	83.3%	52.7%	63.2%
213004 Gratuity Expenses	0.08	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	70.7%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	38.2%	0.0%	0.0%
221003 Staff Training	0.01	0.01	0.00	91.7%	44.0%	48.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	69.2%	13.7%	19.8%
221008 Computer supplies and Information Technology (IT)	0.06	0.02	0.00	36.5%	4.8%	13.2%
221009 Welfare and Entertainment	0.01	0.00	0.00	0.0%	14.2%	0.2%
221010 Special Meals and Drinks	0.07	0.05	0.04	71.7%	54.8%	76.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	77.9%	54.1%	69.4%
221012 Small Office Equipment	0.00	0.00	0.00	2.8%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	72.6%	50.0%	68.8%
223001 Property Expenses	0.01	0.01	0.00	70.7%	66.5%	94.2%
223005 Electricity	0.07	0.06	0.05	81.0%	66.4%	82.0%
223006 Water	0.05	0.03	0.03	60.8%	50.4%	82.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	78.7%	50.0%	63.6%
224004 Cleaning and Sanitation	0.11	0.07	0.04	57.8%	36.7%	63.6%
227001 Travel inland	0.06	0.05	0.04	78.8%	60.5%	76.9%
227002 Travel abroad	0.01	0.01	0.00	63.2%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.03	55.3%	33.6%	60.7%
228001 Maintenance - Civil	0.02	0.02	0.01	79.8%	54.1%	67.8%
228002 Maintenance - Vehicles	0.03	0.02	0.01	67.7%	46.4%	68.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.02	69.3%	49.5%	71.4%
228004 Maintenance – Other	0.02	0.01	0.01	73.6%	74.4%	101.1%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	58.3%	50.0%	85.7%
Class: Capital Purchases	1.06	0.53	0.53	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	0.90	0.53	0.53	58.8%	58.8%	100.0%
312104 Other Structures	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.43	3.68	2.21	67.8%	40.7%	60.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.43	3.68	2.21	67.8%	40.7%	60.0%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	4.28	3.08	1.63	72.0%	38.0%	52.8%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	88.0%	57.8%	65.7%
03 Mubende Regional Maintenance	0.08	0.06	0.05	75.6%	55.9%	74.0%
<i>Development Projects</i>						

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QUARTER 3: Highlights of Vote Performance

1004 Mubende Rehabilitation Referral Hospital	1.06	0.53	0.53	50.0%	50.0%	100.0%
Total for Vote	5.43	3.68	2.21	67.8%	40.7%	60.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

No. of patients admitted 16,500; BOR 100%, ALOS 4 days, Deliveries 4,700
Caesareans sections 1000

Item	Spent
211103 Allowances	10,234
221003 Staff Training	2,640
221008 Computer supplies and Information Technology (IT)	2,820
221010 Special Meals and Drinks	30,113
227001 Travel inland	22,220

Reasons for Variation in performance

Total	68,027
Wage Recurrent	0
Non Wage Recurrent	68,027
AIA	0

Output: 02 Outpatient services

No. of General outpatient seen 122,000,
No. Of specialized outpatients 31,000
No. of emergencies attended 7500, no of outreaches carried out 24. no of antenatal attendances 11,000, HIV+ves started on ART 660. no of dental extractions 4100

Item	Spent
211103 Allowances	4,579
223005 Electricity	11,164
223006 Water	3,308

Reasons for Variation in performance

Total	19,051
Wage Recurrent	0
Non Wage Recurrent	19,051
AIA	0

Output: 04 Diagnostic services

No. of Lab tests done 100,000 , Xrays done 4,100; No of Ultrasounds done 2,200; Post Mortems Performed 38

Item	Spent
223005 Electricity	14,004
227001 Travel inland	2,841

Reasons for Variation in performance

Total	16,845
Wage Recurrent	0
Non Wage Recurrent	16,845
AIA	0

Output: 05 Hospital Management and support services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided		Item	Spent
		211101 General Staff Salaries	1,287,301
		211103 Allowances	7,425
		212102 Pension for General Civil Service	33,544
		213001 Medical expenses (To employees)	3,160
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	7,669
		221011 Printing, Stationery, Photocopying and Binding	15,439
		222001 Telecommunications	4,000
		223001 Property Expenses	4,789
		223005 Electricity	21,933
		223006 Water	21,876
		227001 Travel inland	6,741
		227004 Fuel, Lubricants and Oils	19,687
		228001 Maintenance - Civil	10,822
	228002 Maintenance - Vehicles	14,835	
	273102 Incapacity, death benefits and funeral expenses	3,000	

Reasons for Variation in performance

Total	1,464,220
Wage Recurrent	1,287,301
Non Wage Recurrent	176,919
AIA	0

Output: 06 Prevention and rehabilitation services

No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250

Item	Spent
211103 Allowances	2,100
222001 Telecommunications	2,355
224004 Cleaning and Sanitation	41,955
227001 Travel inland	4,915

Reasons for Variation in performance

Total	51,325
Wage Recurrent	0
Non Wage Recurrent	51,325
AIA	0

Output: 07 Immunisation Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No. of immunizations 25,000		Item	Spent
		211103 Allowances	2,658
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600

Reasons for Variation in performance

Total	6,258
Wage Recurrent	0
Non Wage Recurrent	6,258
AIA	0
Total For SubProgramme	1,661,953
Wage Recurrent	1,287,301
Non Wage Recurrent	338,425
AIA	36,227

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

4 audit reports prepared and delivered to MFEPPD, all supplies verified.

Item	Spent
211103 Allowances	3,280
227001 Travel inland	2,500

Reasons for Variation in performance

Total	5,780
Wage Recurrent	0
Non Wage Recurrent	5,780
AIA	0
Total For SubProgramme	5,780
Wage Recurrent	0
Non Wage Recurrent	5,780
AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Oxygen Plant maintained in Mubende hospital and Equipment in 4 districts maintained

Item	Spent
227004 Fuel, Lubricants and Oils	10,088
228003 Maintenance – Machinery, Equipment & Furniture	20,100
228004 Maintenance – Other	14,886

Reasons for Variation in performance

Vote:174 Mubende Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	45,074
		Wage Recurrent	0
		Non Wage Recurrent	45,074
		AIA	0
		Total For SubProgramme	45,074
		Wage Recurrent	0
		Non Wage Recurrent	45,074
		AIA	0
<i>Development Projects</i>			
Project: 1004 Mubende Rehabilitation Referral Hospital			
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			
	Construction of the pediatric/mortuary building at roofing, construction of oxygen plant started at walling.	Item 312101 Non-Residential Buildings	Spent 529,129
<i>Reasons for Variation in performance</i>			
Insufficient allocation in budget.			
		Total	529,129
		GoU Development	529,129
		External Financing	0
		AIA	0
		Total For SubProgramme	529,129
		GoU Development	529,129
		External Financing	0
		AIA	0
		GRAND TOTAL	2,241,936
		Wage Recurrent	1,287,301
		Non Wage Recurrent	389,279
		GoU Development	529,129
		External Financing	0
		AIA	36,227

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

No. of patients admitted 4125; BOR 100%, ALOS 4 days, Deliveries 1175 Caesareans sections 250

3,371 patients admitted; 78% BOR; ALOS 4 days; 1,188 deliveries; 330 Caesarean section.

Item	Spent
211103 Allowances	10,234
221003 Staff Training	2,640
221008 Computer supplies and Information Technology (IT)	2,820
221010 Special Meals and Drinks	30,113
227001 Travel inland	22,220

Reasons for Variation in performance

Total	68,027
Wage Recurrent	0
Non Wage Recurrent	68,027
AIA	0

Output: 02 Outpatient services

No. of General outpatient seen 30500, No. Of specialized outpatients 7750, No. of emergencies attended 1875, no of outreaches carried out 6. no of antenatal attendances 2750, HIV+ves started on ART 165. no of dental extractions 1025

No. of General outpatient seen 29,970, No. Of specialized outpatients 18,060, No. of emergencies attended 2,576, no of outreaches carried out 3. no of antenatal attendances 2,876, HIV+ves started on ART 147. no of dental extractions 1012

Item	Spent
211103 Allowances	4,579
223005 Electricity	11,164
223006 Water	3,308

Reasons for Variation in performance

Total	19,051
Wage Recurrent	0
Non Wage Recurrent	19,051
AIA	0

Output: 04 Diagnostic services

No. of Lab tests done 25000 , Xrays done 1025; No of Ultrasounds done 550; Post Mortems Performed 9

No. of Lab tests done 32,384 , Xrays done 952; No of Ultrasounds done 700; Post Mortems Performed 28

Item	Spent
223005 Electricity	14,004
227001 Travel inland	2,841

Reasons for Variation in performance

Total	16,845
Wage Recurrent	0
Non Wage Recurrent	16,845
AIA	0

Output: 05 Hospital Management and support services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Board Meetings held, 3 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	1 Board Meetings held, 2 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	Item	Spent
		211101 General Staff Salaries	1,287,301
		211103 Allowances	7,425
		212102 Pension for General Civil Service	33,544
		213001 Medical expenses (To employees)	3,160
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	7,669
		221011 Printing, Stationery, Photocopying and Binding	15,439
		222001 Telecommunications	4,000
		223001 Property Expenses	4,789
		223005 Electricity	21,933
		223006 Water	21,876
		227001 Travel inland	6,741
		227004 Fuel, Lubricants and Oils	19,687
		228001 Maintenance - Civil	10,822
		228002 Maintenance - Vehicles	14,835
		273102 Incapacity, death benefits and funeral expenses	3,000

Reasons for Variation in performance

Total	1,464,221
Wage Recurrent	1,287,301
Non Wage Recurrent	176,919
AIA	0

Output: 06 Prevention and rehabilitation services

No. of immunizations 6250, No. of person receiving Family planning 450, No. of HIV +ve pregnant mothers put on option B+ 63	No. of immunizations 7,916, No. of person receiving Family planning 959, No. of HIV +ve pregnant mothers put on option B+ 52	Item	Spent
		211103 Allowances	2,100
		222001 Telecommunications	2,355
		224004 Cleaning and Sanitation	41,955
		227001 Travel inland	4,915

Reasons for Variation in performance

Total	51,325
Wage Recurrent	0
Non Wage Recurrent	51,325
AIA	0

Output: 07 Immunisation Services

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No. of immunizations 6250	No. of immunizations 7,916	Item	Spent
		211103 Allowances	2,658
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600
		Total	6,258
		Wage Recurrent	0
		Non Wage Recurrent	6,258
		AIA	0
		Total For SubProgramme	1,661,953
		Wage Recurrent	1,287,301
		Non Wage Recurrent	338,425
		AIA	36,227

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

1 audit reports prepared and delivered to MFEPD, all supplies verified.	1 audit reports prepared and delivered to MFEPD, all supplies verified.	Item	Spent
		211103 Allowances	3,280
		227001 Travel inland	2,500

Reasons for Variation in performance

Total	5,780
Wage Recurrent	0
Non Wage Recurrent	5,780
AIA	0
Total For SubProgramme	5,780
Wage Recurrent	0
Non Wage Recurrent	5,780
AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Equipment in all health facilities of the hospital catchment area of 4 districts to be maintained	Equipment in all health facilities of the hospital catchment area of 4 districts maintained	Item	Spent
		227004 Fuel, Lubricants and Oils	10,088
		228003 Maintenance – Machinery, Equipment & Furniture	20,100
		228004 Maintenance – Other	14,886

Reasons for Variation in performance

Vote:174 Mubende Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	45,074
		Wage Recurrent	0
		Non Wage Recurrent	45,074
		AIA	0
		Total For SubProgramme	45,074
		Wage Recurrent	0
		Non Wage Recurrent	45,074
		AIA	0

*Development Projects***Project: 1004 Mubende Rehabilitation Referral Hospital***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

	Item	Spent
Construction of the pediatric/mortuary building at roofing, construction of oxygen plant started	312101 Non-Residential Buildings	529,129

Reasons for Variation in performance

Insufficient allocation in budget.

	Total	529,129
	GoU Development	529,129
	External Financing	0
	AIA	0
	Total For SubProgramme	529,129
	GoU Development	529,129
	External Financing	0
	AIA	0
	GRAND TOTAL	2,241,935
	Wage Recurrent	1,287,301
	Non Wage Recurrent	389,279
	GoU Development	529,129
	External Financing	0
	AIA	36,227

Vote:174 Mubende Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

No. of patients admitted 4125; BOR 100%, ALOS 4 days, Deliveries 1175 Caesareans sections 250	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,860	0	2,860
	221008 Computer supplies and Information Technology (IT)	16,900	0	16,900
	221010 Special Meals and Drinks	2,482	0	2,482
	227001 Travel inland	110	0	110
	227004 Fuel, Lubricants and Oils	8,141	0	8,141
	Total	30,492	0	30,492
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>229</i>	<i>0</i>	<i>229</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Outpatient services

No. of General outpatient seen 30500, No. Of specialized outpatients 7750, No. of emergencies attended 1875, no of outreaches carried out 6. no of antenatal attendances 2750, HIV+ves started on ART 165. no of dental extractions 1025	Item	Balance b/f	New Funds	Total
	211103 Allowances	942	0	942
	223005 Electricity	765	0	765
	Total	1,707	0	1,707
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,236</i>	<i>0</i>	<i>1,236</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

No. of Lab tests done 25000 , Xrays done 1025; No of Ultrasounds done 550; Post Mortems Performed 9	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,175	0	1,175
	Total	1,175	0	1,175
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,242)</i>	<i>0</i>	<i>(1,242)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:174 Mubende Referral Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total	
1 Board Meetings held, 1 Budget Conference held, 3 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	211101 General Staff Salaries	1,263,439	0	1,263,439	
	211103 Allowances	1,099	0	1,099	
	212102 Pension for General Civil Service	9,505	0	9,505	
	213001 Medical expenses (To employees)	1,840	0	1,840	
	213004 Gratuity Expenses	42,262	0	42,262	
	221001 Advertising and Public Relations	1,696	0	1,696	
	221002 Workshops and Seminars	856	0	856	
	221007 Books, Periodicals & Newspapers	2,027	0	2,027	
	221008 Computer supplies and Information Technology (IT)	1,692	0	1,692	
	221009 Welfare and Entertainment	(1,500)	0	(1,500)	
	221010 Special Meals and Drinks	9,113	0	9,113	
	221011 Printing, Stationery, Photocopying and Binding	6,792	0	6,792	
	221012 Small Office Equipment	133	0	133	
	222001 Telecommunications	1,350	0	1,350	
	223001 Property Expenses	297	0	297	
	223005 Electricity	9,593	0	9,593	
	223006 Water	5,220	0	5,220	
	227001 Travel inland	3,134	0	3,134	
	227002 Travel abroad	5,057	0	5,057	
	227004 Fuel, Lubricants and Oils	3,135	0	3,135	
	228001 Maintenance - Civil	5,145	0	5,145	
	228002 Maintenance - Vehicles	6,845	0	6,845	
	273102 Incapacity, death benefits and funeral expenses	500	0	500	
		Total	1,379,229	0	1,379,229
		Wage Recurrent	1,263,439	0	1,263,439
		Non Wage Recurrent	59,666	0	59,666
	AIA	0	0	0	

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
No. of immunizations 6250, No. of person receiving Family planning 450, No. of HIV +ve pregnant mothers put on option B+ 63	211103 Allowances	3,070	0	3,070
	222001 Telecommunications	1,528	0	1,528
	224004 Cleaning and Sanitation	24,018	0	24,018
	227001 Travel inland	7,387	0	7,387
	Total	36,003	0	36,003
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,664	0	19,664
	AIA	0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 07 Immunisation Services

No. of immunizations 6250	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,331	0	2,331
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,063	0	2,063
	Total	4,394	0	4,394
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,265</i>	<i>0</i>	<i>1,265</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

1 audit reports prepared and delivered to MFEPD, all supplies verified.	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,024	0	3,024
	Total	3,024	0	3,024
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,304</i>	<i>0</i>	<i>1,304</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Equipment in all health facilities of the hospital catchment area of 4 districts to be maintained	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	7,978	0	7,978
	228003 Maintenance – Machinery, Equipment & Furniture	8,040	0	8,040
	228004 Maintenance – Other	(161)	0	(161)
	Total	15,857	0	15,857
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>802</i>	<i>0</i>	<i>802</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,478,155	0	1,478,155
<i>Wage Recurrent</i>	<i>1,263,439</i>	<i>0</i>	<i>1,263,439</i>
<i>Non Wage Recurrent</i>	<i>82,925</i>	<i>0</i>	<i>82,925</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>6,273</i>	<i>0</i>	<i>6,273</i>