Vote: 174 Mubende Referral Hospital

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.439	1.748	1.719	1.098	50.0%	31.9%	63.9%
	Non Wage	0.929	0.479	0.412	0.343	44.3%	37.0%	83.4%
Devt.	GoU	1.058	1.018	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	3.245	2.660	1.971	49.0%	36.3%	74.1%
Total Go	U+Ext Fin (MTEF)	5.426	3.245	2.660	1.971	49.0%	36.3%	74.1%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	5.426	3.245	2.660	1.971	49.0%	36.3%	74.1%
	A.I.A Total	0.060	0.015	0.015	0.011	25.0%	19.0%	75.9%
G	rand Total	5.486	3.260	2.675	1.982	48.8%	36.1%	74.1%
	ote Budget ing Arrears	5.486	3.260	2.675	1.982	48.8%	36.1%	74.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	5.49	2.68	1.98	48.8%	36.1%	74.1%
Total for Vote	5.49	2.68	1.98	48.8%	36.1%	74.1%

Matters to note in budget execution

Performance of the vote is above average with performance of most indicators achieved beyond the target, this is attributed to overwhelming demand for health care services and the increase in the population in the catchment area and a spill over from the nearby areas which are outside the mandate of the facility such as Kyegegwa and Kakumiro.

The more critical challenge in implementation is the insufficient budget allocations, this has culminated in to stock outs of drugs, blood, sundries and other supplies such as food.

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

(i) Major unpsent balances	(i) Major unpsent balances								
Programs , Projects									
Program 0856 Regional Referral	Program 0856 Regional Referral Hospital Services								
0.068 Bn Shs	0.068 Bn Shs SubProgram/Project :01 Mubende Referral Hospital Services								
Reason: F	rocurement on-going 1/17								

Vote: 174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

Items		
42,262,124.000	UShs	213004 Gratuity Expenses
	Reason: 1	Insufficient fund to pay off the beneficiaries.
18,592,112.000	UShs	221008 Computer supplies and Information Technology (IT)
	Reason: I	Procurement on going
1,325,000.000	UShs	221007 Books, Periodicals & Newspapers
	Reason: I	Procurement on-going
1,224,870.000	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: I	Procurement on going
1,200,000.000	UShs	221001 Advertising and Public Relations
	Reason: 1	Insufficient funds to run an advert
0.000	Bn Shs	SubProgram/Project :03 Mubende Regional Maintenance
	Reason: R	esidual balances a cross items after activity implementation
Items		
217,200.000	UShs	228003 Maintenance - Machinery, Equipment & Furniture
	Reason: I	Residual Balance after execution of activity
14,000.000	UShs	228004 Maintenance – Other
	Reason: I	Residual Balance after execution of activity
(ii) Expenditures in ex	cess of th	ne original approved budget

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	:	Status and Reasons for any Variation from P	-
Programme: 0856 Regional Referra	ıl Hospital Services					
Output: 085601 Inpatient services						
Description of Performance:	No. of patients admitted 16,5 BOR 100%, ALOS 4 days, Deliveries 4,700 Caesareans sections 1000	,	8,046 patients admitted; 91% BOR; ALOS 4 days; 2,339 deliveries; 664 Caesarean sec		Low release of the non-w recurrent, which was at at and stock outs as a result & under-deliveries by NA	oout 36% of delayed
Performance Indicators:						
No. of in-patients (Admissions)	16500		No Data			
Output Cost:	UShs Bn:	0.211	UShs Bn:	0.066	% Budget Spent:	31.1%
Output: 085602 Outpatient service	es ·					

Vote: 174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plan	ıs
Description of Performance:	No. of General outpatient seen 122,000, No. Of specialized outpatients 31,000 No. of emergencies attended 750 no of outreaches carried out 24. no of antenatal attendances 11,000, HIV+ves started on ART 660. no of dental extractions 410	00, T	60,700 general out patients see 35,679 specialized outpatients 5,548 emergencies attended to 5,194 antenatal attendances; 2: HIV +ves started on ART.	; ;	Low release of the non-wage recurrent, which was at abou and stock outs as a result of a & under-deliveries by NMS	ıt 36%
Performance Indicators:						
No. of general outpatients attended to	122000		No Data			
No. of specialised outpatients attended to			No Data			
Output Cost:	UShs Bn: 0.0	032	UShs Bn:	0.013	% Budget Spent:	41.2%
Output: 085604 Diagnostic service	s					
Description of Performance:	No. of Lab tests done 100,000, Xrays done 4,100; No of Ultrasounds done 2,200; Post Mortems Perfomed 38		No. of Lab tests done 50,754; Xrays 1,893; 1,546 Ultrasound 90 postmortem	ds;	Low release of the non-wage recurrent, which was at abou and stock outs as a result of & & under-deliveries by NMS	ıt 36%
Performance Indicators:						
No. of laboratory tests carried out	100000		No Data			
No. of patient xrays (imaging) taken	4100		No Data			
Output Cost:	UShs Bn: 0.0)24	UShs Bn:	0.013	% Budget Spent:	54.2%
Output: 085605 Hospital Managen	nent and support services					
Description of Performance:			2 Board meetings held, 2 Top management meeting held, Laundry, cleaning, security services and maintenance done Transport, allowances and util- paid, special meals provided	e.	Low release of the non-wage recurrent, which was at about	
Performance Indicators:			-			
Output Cost:	UShs Bn: 3 0	064	UShs Bn:	1.299	% Budget Spent:	32.8%
Output: 085606 Prevention and re		•		- //	aager open.	22.07
Description of Performance:	No. of ANC 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mother put on option B+ 250	rs	No. of immunization 13,514, No f persons receiving family planning 1,109; No. of HIV +v pregnant women mothers put of option B+ 99	ve	Low release of the non-wage recurrent, which was at abou and stock outs as a result of a & under-deliveries by NMS	ıt 36%
Performance Indicators:			•			
No. of antenatal cases (All attendances)	8330		No Data			
No. of children immunised (All immunizations)	25000		No Data			
,		3/1	7			

Vote: 174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

No. of family planning users attended to (New and Old)	1800		No Data			
Output Cost:	UShs Bn:	0.125	UShs Bn:	0.045	% Budget Spent:	36.2%
Output: 085680 Hospital Construc	tion/rehabilitation					
Description of Performance:	construction of pediatric war level two, Renovation of old building		Construction r of the pediatric/mortuary/medical building at slabbing of 2nd fle Supervising consultant procuse Building plans for oxygen pla approved, Construction of oxplant house started.	red, in	Restricted Development budg the facility, only Ugx was 1,6 provided for the facility for the entire development budget)58 bn
Performance Indicators:						
No. of hospitals benefiting from the renovation of existing facilities	1		No Data			
No. of reconstructed/rehabilitated general wards			No Data			
Output Cost:	UShs Bn:	1.058	UShs Bn:	0.529	% Budget Spent:	50.0%
Program Cost:	UShs Bn:	5.426	UShs Bn:	1.965	% Budget Spent:	36.2%
Total Cost for Vote:	UShs Bn:	5.426	UShs Bn:	1.965	% Budget Spent:	36.2%

Performance highlights for the Quarter

Over all, performance on most indicators was above average save for: Antenatal attendances 47%; HIV +ve started on ART 34%; HIV +ve mothers started on emtct (Option B+) 40%; X-rays 46% and number of patients admitted 49%

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.43	2.66	1.97	49.0%	36.3%	74.1%
Class: Outputs Provided	4.37	2.13	1.44	48.8%	33.0%	67.7%
085601 Inpatient services	0.21	0.08	0.07	39.3%	31.1%	79.2%
085602 Outpatient services	0.03	0.01	0.01	43.7%	41.2%	94.4%
085604 Diagnostic services	0.02	0.01	0.01	54.2%	54.2%	100.0%
085605 Hospital Management and support services	3.96	1.97	1.30	49.7%	32.8%	65.9%
085606 Prevention and rehabilitation services	0.12	0.05	0.05	36.3%	36.2%	99.9%
085607 Immunisation Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.53	0.53	50.0%	50.0%	100.0%
085680 Hospital Construction/rehabilitation	1.06	0.53	0.53	50.0%	50.0%	100.0%
Total for Vote	5.43	2.66	1.97	49.0%	36.3%	74.1%

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

Vote: 174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.37	2.13	1.44	48.8%	33.0%	67.7%
211101 General Staff Salaries	3.44	1.72	1.10	50.0%	31.9%	63.9%
211103 Allowances	0.06	0.03	0.03	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.05	0.03	0.03	50.0%	48.9%	97.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	47.9%	95.7%
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	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	44.0%	88.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	13.7%	27.4%
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%	0.0%	0.0%
221010 Special Meals and Drinks	0.07	0.03	0.03	50.0%	49.4%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	58.4%	54.1%	92.6%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	49.0%	97.9%
223005 Electricity	0.07	0.04	0.04	57.1%	56.0%	98.1%
223006 Water	0.05	0.02	0.02	38.6%	38.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.04	0.04	35.0%	35.0%	99.8%
227001 Travel inland	0.06	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.03	0.03	33.5%	33.5%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	43.8%	40.5%	92.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	49.5%	98.9%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	49.9%	99.9%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
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	2.66	1.97	49.0%	36.3%	74.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.43	2.66	1.97	49.0%	36.3%	74.1%
Recurrent SubProgrammes						
01 Mubende Referral Hospital Services	54.128	2.09	1.40	48.8%	32.7%	67.0%

Vote: 174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.04	0.04	50.0%	49.7%	99.4%
Development Projects						
1004 Mubende Rehabilitation Referal Hospital	1.06	0.53	0.53	50.0%	50.0%	100.0%
Total for Vote	5.43	2.66	1.97	49.0%	36.3%	74.1%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget		_	Released	Spent	Spent

Vote: 174 Mubende Referral Hospital

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
Program: 56 Regional Referral Hospit	al Services	•	
Recurrent Programmes			
Subprogram: 01 Mubende Referral Ho	ospital Services		
Outputs Provided			
Output: 01 Inpatient services			
No. of patients admitted 16,500:, BOR	8,046 patients admitted; 91% BOR;	Item	Spent
100%, ALOS 4 days, Deliveries 4,700	ALOS 4 days; 2339 deliveries; 664	211103 Allowances	9,200
Caesareans sections 1000	Caesarian sections.	221003 Staff Training	2,640
		221008 Computer supplies and Information Technology (IT)	2,820
		221010 Special Meals and Drinks	30,113
		227001 Travel inland	20,754
Reasons for Variation in performance			
Low release of the non wage recurrent bu	adget which is at 36% cumulative by end of	quarter two	
		Tota	al 65,527
		Wage Recurren	nt
		Non Wage Recurred	nt 65,52
		AI	A
Output: 02 Outpatient services			
No. of General outpatient seen 122,000,	60,700 general out patients seen; 35,679	Item	Spent
No. Of specialized outpatients 31,000 No. of emergencies attended 7500, no of	specialized outpatients; 5,548 emergencies attended to; 5,194 antenatal	211103 Allowances	3,780
outreaches carried out 24. no of antenata attendances 11,000, HIV+ves started on ART 660. no of dental extractions 4100		223005 Electricity	9,235
Reasons for Variation in performance			
Low release of the non wage recurrent bu	adget which is at 36% cumulative by end of	quarter two	
		Tota	al 13,01
		Wage Recurren	nt (
		Non Wage Recurren	nt 13,01:
		AI	A
Output: 04 Diagnostic services			
No. of Lab tests done 100,000, Xrays	No. of Lab tests done 50,754; Xrays	Item	Spent
done 4,100; No of Ultrasounds done 2,200; Post Mortems Performed 38	1,893; Ultrasounds 1,546; 96 postmortem	223005 Electricity	10,000
2,200, Tost Wortens refronted 38		227001 Travel inland	2,841
Reasons for Variation in performance			
Low release of the non wage recurrent bu	adget which is at 36% cumulative by end of	quarter two	
		Tota	al 12,841
		Wage Recurred	nt
		Non Wage Recurren	
		AI	
Output: 05 Hospital Management and	support services		
	7/17		

Vote: 174 Mubende Referral Hospital

	Cumulative Outputs Achieved by End of Quarter		
4 Board Meetings held, 1 Budget	2 Board meetings held, 2 Top	Item	Spent
Conference held, 12 Top management meetings held, Laundry, Cleaning,	management meeting held, Laundry, cleaning, security services and	211101 General Staff Salaries	1,098,435
Security Services and maintenance done.	maintenance done. Transport, allowances	211103 Allowances	7,425
Transport, allowances and utility bills	and utility paid, special meals provided	212102 Pension for General Civil Service	26,748
paid, special Meals provided		213001 Medical expenses (To employees)	2,871
		221007 Books, Periodicals & Newspapers	500
		221010 Special Meals and Drinks	3,896
		221011 Printing, Stationery, Photocopying and Binding	15,439
		222001 Telecommunications	4,000
		223001 Property Expenses	3,524
		223005 Electricity	20,456
		223006 Water	19,277
		227001 Travel inland	5,571
		227004 Fuel, Lubricants and Oils	19,687
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	12,968
		272102 [3,000
Reasons for Variation in performance Low release of the non wage recurrent bu	dget which is at 36% cumulative by end of	273102 Incapacity, death benefits and funeral expenses quarter two	3,000
	dget which is at 36% cumulative by end of	expenses quarter two Total Wage Recurrent Non Wage Recurrent	1,253,797 1,098,435 155,362
Low release of the non wage recurrent bu		expenses quarter two Total Wage Recurrent	1,253,797 1,098,435 155,362
Low release of the non wage recurrent bu Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of	on services No. of immunization 13,514, No. of	expenses quarter two Total Wage Recurrent Non Wage Recurrent	1,253,797 1,098,435 155,362
Low release of the non wage recurrent bu Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800,	on services No. of immunization 13,514, No. of persons receiving family planning 1,109;	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances	1,253,797 1,098,435 155,362
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on	on services No. of immunization 13,514, No. of	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances	1,253,797 1,098,435 155,362 (Spent
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances	1,253,797 1,098,435 155,362 (Spent 2,100
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications	1,253,797 1,098,435 155,362 () Spent 2,100 2,355
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation	1,253,797 1,098,435 155,362 (C Spent 2,100 2,355 39,935
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250 Reasons for Variation in performance	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland	1,253,797 1,098,435 155,362 (C Spent 2,100 2,355 39,935
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250 Reasons for Variation in performance	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers put on option B+ 99	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland	1,253,797 1,098,435 155,362 (Comparison of Comparison of C
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250 Reasons for Variation in performance	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers put on option B+ 99	quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland quarter two	1,253,797 1,098,435 155,362 (Comparison of Comparison of C
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250 Reasons for Variation in performance	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers put on option B+ 99	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland quarter two Total	1,253,797 1,098,435 155,362 (C) Spent 2,100 2,355 39,935 720 45,110
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250 Reasons for Variation in performance Low release of the non wage recurrent bu	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers put on option B+ 99	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland quarter two Total Wage Recurrent	1,253,797 1,098,435 155,362 (Comparison of Comparison of C
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250 Reasons for Variation in performance Low release of the non wage recurrent but Output: 07 Immunisation Services	No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers put on option B+ 99 dget which is at 36% cumulative by end of	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland quarter two Total Wage Recurrent Non Wage Recurrent AIA	1,253,797 1,098,435 155,362 (Comparison of Comparison of C
Output: 06 Prevention and rehabilitati No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250 Reasons for Variation in performance	on services No. of immunization 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers put on option B+ 99	expenses quarter two Total Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland quarter two Total Wage Recurrent Non Wage Recurrent	1,253,797 1,098,435 155,362 (Comparison of Comparison of C

Vote: 174 Mubende Referral Hospital

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
Reasons for Variation in performance			
		Total	<i>'</i>
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	11,38
Recurrent Programmes			
Subprogram: 02 Mubende Referral Ho	ospital Internal Audit		
Outputs Provided			
Output: 05 Hospital Management and		•.	a .
AFEPD, all supplies verified.	wered to 1 audit report prepared and delivered to MFPED, all supplies verified.	Item	Spent
, Fr	,	211103 Allowances	2,500
		227001 Travel inland	2,500
Reasons for Variation in performance			
		Total	5,00
		Wage Recurrent	•
		Non Wage Recurrent	
		Non wage Recurrent	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Recurrent Programmes		71171	
Subprogram: 03 Mubende Regional M	aintenance		
Outputs Provided			
Output: 05 Hospital Management and	support services		
Oxygen Plant maintained in Mubende	P	Item	Spent
nospital and Equipment in 4 districts		227004 Fuel, Lubricants and Oils	10,000
maintained		228003 Maintenance – Machinery, Equipment	20,100
		& Furniture	
		228004 Maintenance – Other	9,986
Reasons for Variation in performance			
		m	40.00
		Total	,
		Wage Recurrent	
	9/17	Non Wage Recurrent	40,08

Vote: 174 Mubende Referral Hospital

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
		AIA	0
		Total For SubProgramme	40,086
		Wage Recurrent	0
		Non Wage Recurrent	40,086
		AIA	0
Development Projects			
Project: 1004 Mubende Rehabilitati	on Referal Hospital		
Capital Purchases			
Output: 80 Hospital Construction/re	ehabilitation		
Renovation of selected old buildings 8	0m	Item	Spent
		312101 Non-Residential Buildings	529,129
Reasons for Variation in performanc	e		
		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	1,982,143
		Wage Recurrent	1,098,435
		Non Wage Recurrent	343,197
		GoU Development	529,129
		External Financing	0
		AIA	11,382

Vote: 174 Mubende Referral Hospital

supprogram: 01 Mubende Referral Hospital Services utputs: 01 Inpatient services 225 patients admitted; 91% BOR; ALOS 4days; 1175 deliveries; 250 Caesarean etion. 4 days; 1175 deliveries; 250 Caesarean etion. 4 days; 1175 deliveries; 250 Caesarean etion. 21103 Allowances 21003 Staff Training 21008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland Passons for Variation in performance over release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent Programs of Specialized outpatients seen 30,000, No. 30,456 general out patients seen; 18,217 specialized outpatients pr350, No. of specialized outpatients pr350, No. of treaches carried out 6, no of antenatal attendances; 165 HIV +ves started on ART. Sepacialized outpatients pr350, MIV-ves started on ART. Sepaces for Variation in performance over release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent programs of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent programs of United Progr	UShs Thousand	Expenditures incurred in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Outputs Planned in Quarter
supprogram: 01 Mubende Referral Hospital Services utputs: 01 Inpatient services 225 patients admitted; 91% BOR; ALOS 4days; 1175 deliveries; 250 Caesarean etion. 4 days; 1175 deliveries; 250 Caesarean etion. 4 days; 1175 deliveries; 250 Caesarean etion. 21103 Allowances 21003 Staff Training 21008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland Passons for Variation in performance over release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent Programs of Specialized outpatients seen 30,000, No. 30,456 general out patients seen; 18,217 specialized outpatients pr350, No. of specialized outpatients pr350, No. of treaches carried out 6, no of antenatal attendances; 165 HIV +ves started on ART. Sepacialized outpatients pr350, MIV-ves started on ART. Sepaces for Variation in performance over release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent programs of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent programs of United Progr			Services	Program: 56 Regional Referral Hospital
utput: 01 Inpatient services 225 patients admitted; 91% BOR; ALOS days; 1175 deliveries; 250 Caesarean action. 40,36 patients admitted; 79% BOR; ALOS days; 1175 deliveries; 250 Caesarean action. 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland 227001 Travel inland 22808 Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent Poor Green doutpatients 750, No. of Pregencies attended 1875, no of travelese carried out 6, no of antenatal tendances 2750, HIV+ves started on activated tendances; 155 HIV +ves started on ART. 155 HIV +ves started on ART. 156 HIV +ves started on ART. 157 Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent Poor Variation in performance 156 HIV +ves started on ART. 157 Wage Recurrent Poor Variation in performance 158 HIV +ves started on ART. 159 HIV +ves started on ART. 150 HIV +ves st				Recurrent Programmes
tuput: 01 Inpatient services 125 patients admitted; 91% BOR; ALOS days; 1175 deliveries; 250 Caesarean ection. 40,36 patients admitted; 79% BOR; ALOS and the section. 40,36 patients admitted; 79% BOR; ALOS and the section. 40,36 patients admitted; 79% BOR; ALOS and the section. 211003 Staff Training 21008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland 20701 Travel			oital Services	Subprogram: 01 Mubende Referral Hos
40,36 patients admitted; 91% BOR; ALOS days; 1175 deliveries; 250 Caesarean ection. 40,36 patients admitted; 79% BOR; ALOS days; 1175 deliveries; 250 Caesarean section. 211103 Allowances 211003 Staff Training 211008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland 227				Outputs Provided
days; 1175 deliveries; 250 Caesarean section. 4 days; 1175 deliveries; 250 Caesarean section. 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland				Output: 01 Inpatient services
ction. section. 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221101 Special Meals and Drinks 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr Non ergencies attended 1875, no of ergencies attended 1875	Spent	5 Item		4125 patients admitted; 91% BOR; ALOS
221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland To Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr Specialized outpatients seen; 18.217 Item specialized outpatients; 2,868 emergencies attended 1875, no of intreaches carried out 6, no of antenatal tendances; 2750, HIV-ves started on ART. Easons for Variation in performance over release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr 155 HIV - ves started on ART. 165 HIV - ves started on ART. To Wage Recurr 223005 Electricity To Wage Recurr Non Wage Recurr	9,200	211103 Allowances		
Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr Non Wage Recurr Ron Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr Ron Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr Ron Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr Ron Wage Recurr Non Wage Recurr Specialized outpatients; 2,868 emergencies attended 1875, no of ureaches carried out 6, no of antenatal attendances 2750, HIV+ves started on ART. 11103 Allowances attended on RT 165 no of dental extractions 1025 easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr Ron Wage Recurr Non Wage Recurr	2,640	221003 Staff Training	section.	section.
easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr Non General outpatient seen 30,000, No. of nergencies attended 1875, no of intreaches carried out 6, no of antenatal tendances 2750, HIV+ves started on ART. 165 no of dental extractions 1025 easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr 165 HIV +ves started on ART. 170 Wage Recurr 171 Allowances 171 Allowances 172 Allowances 173 Allowances 174 Allowances 175 Allowances 175 HIV +ves started on ART. 176 Wage Recurr Non Wa	2,820			
we release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two Non Wage Recurrent budget which is at 36% cumulative by end of quarter two Items of General outpatients seen; 30,000, No. of nergencies attended 1875, no of treaches carried out 6. no of antennatal tendances 2750, HIV+ves started on ART. Specialized outpatients; 2,868 emergencies attended to; 2,750 antennatal attendances; 165 HIV +ves started on ART. Specialized outpatients; 2,868 emergencies attended to; 2,750 antennatal attendances; 165 HIV +ves started on ART. To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two	30,113	221010 Special Meals and Drinks		
To Wage Recurr Non Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurrent budget which is at 36% cumulative by end of quarter two Item (1974) Item (2001) Item	20,754	227001 Travel inland		
utput: 02 Outpatient services o. of General outpatients seen 30,000, No. 30,456 general out patients seen; 18,217 fs pecialized outpatients; 2,868 emergencies attended 1875, no of atteaches carried out 6, no of antenatal tendances 2750, HIV+ves started on RT 165 no of dental extractions 1025 easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two				Reasons for Variation in performance
wage Recurr Non Wage Recurr No		juarter two	get which is at 36% cumulative by end of qu	Low release of the non wage recurrent bud
tutput: 02 Outpatient services o. of General outpatients seen 30,000, No. 30,456 general out patients seen; 18,217 f specialized outpatients 7750, No. of specialized outpatients; 2,868 emergencies attended 1875, no of treaches carried out 6, no of antenatal tendances 2750, HIV+ves started on RT 165 no of dental extractions 1025 easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurrent budget which is at 36% cumulative by end of quarter two Suppose to the tests done 25,000, Xrays done of the state of the non wage recurrent budget which is at 36% cumulative by end of quarter two state of the non wage recurrent budget which is at 36% cumulative by end of quarter two state of the non wage recurrent budget which is at 36% cumulative by end of quarter two state of the non wage recurrent budget which is at 36% cumulative by end of quarter two state of the non wage recurrent budget which is at 36% cumulative by end of quarter two state of the non wage recurrent budget which is at 36% cumulative by end of quarter two state of the non wage recurrent budget which is at 36% cumulative by end of quarter two	al 65,52	Total		
utput: 02 Outpatient services o. of General outpatient seen 30,000, No. 30,456 general out patients seen; 18,217 fspecialized outpatients 7750, No. of specialized outpatients; 2,868 emergencies attended 1875, no of utreaches carried out 6. no of antenatal tendances; 2750, HIV+ves started on RT 165 no of dental extractions 1025 feasons for Variation in performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr Non Wage Recurr Non Utrasounds done 550; Post of Ultrasounds done 550; Post of Ultrasounds done 550; Post of Ultrasounds of the non wage recurrent budget which is at 36% cumulative by end of quarter two of Ultrasounds done 550; Post of Ultrasound	nt	Wage Recurrent		
o. of General outpatient services o. of General outpatient seen 30,000, No. 30,456 general out patients seen; 18,217 if specialized outpatients 7750, No. of sergencies attended 1875, no of treaches carried out 6. no of antenatal tendances 2750, HIV+ves started on RT. 165 HIV +ves started on ART. 11103 Allowances 223005 Electricity tenders for Variation in performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two wage Recurrent Non Wage Recurrent Non Wage Recurrent Post tender 25,000, Xrays done of Ultrasounds done 550; Post ost Ultrasounds done 550; Post ost Cumulative by end of quarter two wages for Variation in performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the post of Ultrasounds done 550; Post ost Cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the non wage recurrent budget which is at 36% cumulative by end of quarter two supports the performance of the	nt 65,52	Non Wage Recurrent		
o, of General outpatient seen 30,000, No. 30,456 general out patients seen; 18,217 fs specialized outpatients 7750, No. of mergencies attended 1875, no of attended to; 2,750 antenatal attendances; 165 HIV +ves started on ART. 223005 Electricity Wage Recurr Non Ultrasounds done 550; Post ostmortems Performed 9 No. of Lab tests done 25,000, Xrays done No. of Lab tests done 28,185; Xrays 977; Item 223005 Electricity 1103 Allowances 223005 Electricity Wage Recurr Non Wage Recurr Non Wage Recurr Non Wage Recurr 223005 Electricity 150 Ultrasounds; 44 postmortem 223005 Electricity 221001 Travel inland 221001 Travel inland	A	AIA		
f specialized outpatients 7750, No. of nergencies attended 1875, no of dental extractions 1025 **easons for Variation in performance** **ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two **To Wage Recurrent budget which is at 36% cumulative by end of quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two **To Wage Recurrent budget which is at 36% cumulative by end of Quarter two				Output: 02 Outpatient services
attended to; 2,750 antenatal attendances; treaches carried out 6. no of antenatal tendances 2750, HIV+ves started on RT 165 no of dental extractions 1025 easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr Non Wage Recurr Non Ultrasounds done 550; Post ostmortems Performed 9 No. of Lab tests done 28,185; Xrays 977; Item 223005 Electricity 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two	Spent			
RT 165 no of dental extractions 1025 easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To Wage Recurr Non Wage Recurr Non Wage Recurr Variation in performance output: 04 Diagnostic services o. of Lab tests done 25,000, Xrays done No. of Lab tests done 28,185; Xrays 977; Item 225; No of Ultrasounds done 550; Post ostmortems Performed 9 223005 Electricity 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two	3,780 9,235	211103 Allowances	attended to; 2,750 antenatal attendances;	emergencies attended 1875, no of outreaches carried out 6. no of antenatal
we release of the non wage recurrent budget which is at 36% cumulative by end of quarter two Wage Recurr Non Wage Recurr Non Wage Recurr Non Of Lab tests done 25,000, Xrays done No. of Lab tests done 28,185; Xrays 977; Item 225; No of Ultrasounds done 550; Post soft Ultrasounds; 44 postmortem 223005 Electricity 227001 Travel inland 227001 Travel inland 23005 Electricity 227001 Travel inland 24006 Electricity 227001 Travel inland 25006 Electricity 227001 Travel inland 25007 Electricity 227001 Travel inland 25008 Electricity 227001 Travel inland 25009 Electricity 227001 Travel inland				attendances 2750, HIV+ves started on ART 165 no of dental extractions 1025
Wage Recurr Non Wage Recurr A utput: 04 Diagnostic services o. of Lab tests done 25,000 , Xrays done No. of Lab tests done 28,185; Xrays 977; Item 225; No of Ultrasounds done 550; Post 805 Ultrasounds; 44 postmortem 223005 Electricity 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two				Reasons for Variation in performance
Wage Recurr Non Wage Recurr Non Wage Recurr Wage Recurr Non Wage Recurr Wage Recurr Non Wage Recurr Particular 223005 Electricity 227001 Travel inland Wage Recurr And Wage Recurr Wage Recurr And Wage Recurr Variation Wage Recurr Non Wage Recurr And Wage Recurr Variation Wage Recurr Non Wage Recurr And Wage Recurr Particular Wage Recurr Non Wage Recurr And Wage Recurr Particular Particular Wage Recurr Non Wage Recurr And Wage Recurr Particular Particular Wage Recurr Non Wage Recurr Particular Wage Recurr Non Wage Recurr Particular Wage Recurr Particular Particular Wage Recurr Particular		uarter two	et which is at 36% cumulative by end of qu	Low release of the non wage recurrent bud
Non Wage Recurrent Variation in performance owe release of the non wage recurrent budget which is at 36% cumulative by end of quarter two	al 13,01	Total		
tutput: 04 Diagnostic services o. of Lab tests done 25,000, Xrays done No. of Lab tests done 28,185; Xrays 977; Item 223005 Electricity 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two	nt	Wage Recurrent		
o. of Lab tests done 25,000, Xrays done No. of Lab tests done 28,185; Xrays 977; Item 225; No of Ultrasounds done 550; Post 805 Ultrasounds; 44 postmortem 223005 Electricity 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two	nt 13,01	Non Wage Recurrent		
No. of Lab tests done 25,000, Xrays done No. of Lab tests done 28,185; Xrays 977; Item 225; No of Ultrasounds done 550; Post 805 Ultrasounds; 44 postmortem 223005 Electricity 227001 Travel inland 227001 Travel 227001 Tr	A	AIA		
225; No of Ultrasounds done 550; Post 805 Ultrasounds; 44 postmortem 223005 Electricity 227001 Travel inland 227001 Travel 22700				Output: 04 Diagnostic services
ostmortems Perfomed 9 227001 Travel inland easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To	Spent			
easons for Variation in performance ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To	10,000	223005 Electricity	803 Ottrasounds; 44 postmortem	Postmortems Perford 9
ow release of the non wage recurrent budget which is at 36% cumulative by end of quarter two To	2,841	227001 Travel inland		
To				Reasons for Variation in performance
		uarter two	et which is at 36% cumulative by end of qu	Low release of the non wage recurrent bud
	al 12,84	Total		
-		Wage Recurrent		
Non Wage Recurr	nt 12,84	Non Wage Recurrent		
	A	AIA		

Vote: 174 Mubende Referral Hospital

Outputs Planned in Quarter			UShs Thousand
1 Board Meetings held, 1 Budget	1 Board meetings held, 1 Top management	Item	Spent
Conference held, 3 Top management meetings held, utility bills paid, special	meeting held, Laundry, cleaning, security services and maintenance done. Transport,	211101 General Staff Salaries	1,098,435
Meals provided	allowances and utility paid, special meals	211103 Allowances	7,425
	provided	212102 Pension for General Civil Service	26,748
		213001 Medical expenses (To employees)	2,871
		221007 Books, Periodicals & Newspapers	500
		221010 Special Meals and Drinks	3,896
		221011 Printing, Stationery, Photocopying and Binding	15,439
		222001 Telecommunications	4,000
		223001 Property Expenses	3,524
		223005 Electricity	20,456
		223006 Water	19,277
		227001 Travel inland	5,571
		227004 Fuel, Lubricants and Oils	19,687
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	12,968
		273102 Incapacity, death benefits and funeral expenses	3,000
Low release of the non-wage recurrent out	lget which is at 36% cumulative by end of qu	Total Wage Recurrent Non Wage Recurrent AIA	1,098,435 155,362
Output: 06 Prevention and rehabilitation	n services	71171	0
No. of ANC attendees 2082, No. of person		Item	Spent
receiving Family planning 450, No. of	persons receiving family planning 484;	211103 Allowances	2,100
HIV +ve pregnant mothers put on option B+ 62	No. of HIV +ve pregnant women mothers put on option B+ 53	222001 Telecommunications	2,355
B+ 02	put on option B+ 33	224004 Cleaning and Sanitation	39,935
		227001 Travel inland	720
Reasons for Variation in performance			
Low release of the non wage recurrent but	lget which is at 36% cumulative by end of qu	uarter two	
		Total	45,110
		Wage Recurrent	0
		Non Wage Recurrent	45,110
O 4 4 07 I		AIA	0
Output: 07 Immunisation Services	No of immunication - 6.162	Itom	G4
No. of immunizations 6250	No. of immunizations 6,162	Item	Spent
		211103 Allowances	2,658
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600
	12/17		

Vote: 174 Mubende Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
		Total	6,258
		Wage Recurrent	The state of the s
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	1,407,930
		Wage Recurrent	
		Non Wage Recurrent	298,112
		AIA	11,382
Recurrent Programmes			
Subprogram: 02 Mubende Referral H	ospital Internal Audit		
Outputs Provided			
Output: 05 Hospital Management and	d support services		
1 audit report prepared and all supplies		Item	Spent
verified.		211103 Allowances	2,500
		227001 Travel inland	2,500
Reasons for Variation in performance			
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
		Total For SubProgramme	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
Recurrent Programmes			
Subprogram: 03 Mubende Regional M	Iaintenance		
Outputs Provided			
Output: 05 Hospital Management and	d support services		
Equipment in 4 districts maintained		Item	Spent
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,100
		228004 Maintenance – Other	9,986
Reasons for Variation in performance			
		Total	40,086
		Wage Recurrent	0
		Non Wage Recurrent	40,086
	13/17		

Vote: 174 Mubende Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
		AIA	0	
		Total For SubProgramme	40,086	
		Wage Recurrent	0	
		Non Wage Recurrent	40,086	
		AIA	0	
Development Projects				
Project: 1004 Mubende Rehabilitation	Referal Hospital			
Capital Purchases				
Output: 80 Hospital Construction/reha	bilitation			
Payment of pending certificates for	Construction on 3rd floor of the	Item	Spent	
construction of pediatric/mortuary building and supervision of works done, Payment of outstanding bills for renovation & solar works	pediatric/mortuary/medical building and due for roofing, Supervising consultant procured, Drawing plans for the of oxygen plant house approved,	312101 Non-Residential Buildings	529,129	
Reasons for Variation in performance				
		Total	529,129	
		GoU Development	•	
		External Financing		
		AIA		
		Total For SubProgramme	529,129	
		GoU Development	529,129	
		External Financing	0	
		AIA	. 0	
		GRAND TOTAL	1,982,144	
		Wage Recurrent	1,098,435	
		Non Wage Recurrent	343,197	
		GoU Development	529,129	
		External Financing	C	
		AIA	11,382	

Vote: 174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter	
	Quarter	(from balance brought forward and actual/expected releaes)	

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

Lem
221003 Staff Training

360 0 360 221008 Computer supplies and Information Technology 16,900 0 16,900 (IT) 17,260 0 17,260 Wage Recurrent 0 0 0 Non Wage Recurrent 17,260 0 17,260 AIA 0 0 0

Balance b/f

New Funds

Total

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

Balance b/f **New Funds** Item Total 223005 Electricity 765 0 765 Total 765 0 765 Wage Recurrent 0 0 0 Non Wage Recurrent 765 0 765 AIA0 0 0

Output: 04 Diagnostic services

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

Vote: 174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 05 Hospita	l Management and support ser	vices			
1 Board Meetings held,	, 3 Top management meetings held,	Item	Balance b/f	New Funds	Tota
	curity Services and maintenance done. and utility bills paid, special Meals	211101 General Staff Salaries	620,924	0	620,924
provided	and utility only para, special fricals	212102 Pension for General Civil Service	623	0	623
		213001 Medical expenses (To employees)	129	0	129
		213004 Gratuity Expenses	42,262	0	42,262
		221001 Advertising and Public Relations	1,200	0	1,200
		221007 Books, Periodicals & Newspapers	1,325	0	1,325
		221008 Computer supplies and Information Technology (IT)	1,692	0	1,692
		221010 Special Meals and Drinks	434	0	434
		221011 Printing, Stationery, Photocopying and Binding	1,225	0	1,225
		223001 Property Expenses	74	0	74
		228002 Maintenance - Vehicles	1,032	0	1,032
		Total	670,920	0	670,920
		Wage Recurrent	620,924	0	620,924
		Non Wage Recurrent	49,996	0	49,990
		AIA	0	0	(
Output: 06 Prevent	ion and rehabilitation services				
	5250, No. of person receiving Family	Item	Balance b/f	New Funds	Tota
option B+ 63	IV +ve pregnant mothers put on	224004 Cleaning and Sanitation	65	0	65
		Total	65	0	65
		Wage Recurrent	0	0	(
		Non Wage Recurrent	65	0	65
		AIA	0	0	
Output: 07 Immuni	isation Services				
No. of immunizations 6	5250				
Subprogram: 03 M	ubende Regional Maintenance				
Outputs Provided					
Output: 05 Hospita	l Management and support ser	vices			
	facilitities of the hospital catchment	Item	Balance b/f	New Funds	Tota
area of 4 districts to be	maintained	228003 Maintenance – Machinery, Equipment & Furniture	217	0	217
		228004 Maintenance - Other	14	0	14
		Total	231	0	231
		Wage Recurrent	0	0	(
		Non Wage Recurrent	231	0	231
		Non wage Kecurrem	231	U	23.

Development Projects

Vote: 174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	692,859	0	692,859
		Wage Recurrent	620,924	0	620,924
		Non Wage Recurrent	68,318	0	68,318
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	3,618	0	3,618