

# 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%
<b>GoU Total</b>	<b>5.426</b>	<b>3.245</b>	<b>2.660</b>	<b>1.971</b>	<b>49.0%</b>	<b>36.3%</b>	<b>74.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.426</b>	<b>3.245</b>	<b>2.660</b>	<b>1.971</b>	<b>49.0%</b>	<b>36.3%</b>	<b>74.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.426</b>	<b>3.245</b>	<b>2.660</b>	<b>1.971</b>	<b>49.0%</b>	<b>36.3%</b>	<b>74.1%</b>
<i>A.I.A Total</i>	0.060	0.015	0.015	0.011	25.0%	19.0%	75.9%
<b>Grand Total</b>	<b>5.486</b>	<b>3.260</b>	<b>2.675</b>	<b>1.982</b>	<b>48.8%</b>	<b>36.1%</b>	<b>74.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.486</b>	<b>3.260</b>	<b>2.675</b>	<b>1.982</b>	<b>48.8%</b>	<b>36.1%</b>	<b>74.1%</b>

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	2.68	1.98	48.8%	36.1%	74.1%
<b>Total for Vote</b>	<b>5.49</b>	<b>2.68</b>	<b>1.98</b>	<b>48.8%</b>	<b>36.1%</b>	<b>74.1%</b>

### 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>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.068 Bn Shs</b>	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason: Procurement on-going	

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

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

## 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 Plans
<i>Programme: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601 Inpatient services</b>			
<i>Description of Performance:</i>	No. of patients admitted 16,500; 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 section.	Low release of the non-wage recurrent, which was at about 36% and stock outs as a result of delayed & under-deliveries by NMS
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions) 16500</i>		<i>No Data</i>	
Output Cost: UShs Bn:	<b>0.211</b> UShs Bn:	<b>0.066</b> % Budget Spent:	<b>31.1%</b>
<b>Output: 085602 Outpatient services</b>			

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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; 5,548 emergencies attended to; 5,194 antenatal attendances; 227 HIV +ves started on ART.	Low release of the non-wage recurrent, which was at about 36% and stock outs as a result of delayed & under-deliveries by NMS
<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:	<b>0.032</b>	US\$ Bn:	<b>0.013 % Budget Spent: 41.2%</b>
<b>Output: 085604 Diagnostic services</b>			
<i>Description of Performance:</i>	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 Ultrasounds; 90 postmortem	Low release of the non-wage recurrent, which was at about 36% and stock outs as a result of delayed & under-deliveries by NMS
<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:	<b>0.024</b>	US\$ Bn:	<b>0.013 % Budget Spent: 54.2%</b>
<b>Output: 085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		2 Board meetings held, 2 Top management meeting held, Laundry, cleaning, security services and maintenance done. Transport, allowances and utility paid, special meals provided	Low release of the non-wage recurrent, which was at about 36%
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>3.964</b>	US\$ Bn:	<b>1.299 % Budget Spent: 32.8%</b>
<b>Output: 085606 Prevention and rehabilitation services</b>			
<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 13,514, No. of persons receiving family planning 1,109; No. of HIV +ve pregnant women mothers put on option B+ 99	Low release of the non-wage recurrent, which was at about 36% and stock outs as a result of delayed & under-deliveries by NMS
<i>Performance Indicators:</i>			
<i>No. of antenatal cases (All attendances)</i>	8330	No Data	
<i>No. of children immunised (All immunizations)</i>	25000	No Data	

# Vote:174 Mubende Referral Hospital

## QUARTER 2: 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:	0.045 % Budget Spent: 36.2%
<b>Output: 085680 Hospital Construction/rehabilitation</b>			
<i>Description of Performance:</i>	construction of pediatric ward to level two, Renovation of old building	Construction r of the pediatric/mortuary/medical building at slabbing of 2nd floor, Supervising consultant procured, Building plans for oxygen plan approved, Construction of oxygen plant house started.	Restricted Development budget for the facility , only Ugx was 1,058 bn provided for the facility for the entire development budget
<i>Performance Indicators:</i>			
<i>No. of hospitals benefiting from the renovation of existing facilities</i>	1	<i>No Data</i>	
<i>No. of reconstructed/rehabilitated general wards</i>	1	<i>No Data</i>	
Output Cost: US\$ Bn:	1.058	US\$ Bn:	0.529 % Budget Spent: 50.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i> 5.426	<i>US\$ Bn:</i> 1.965	<i>% Budget Spent:</i> 36.2%
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i> 5.426	<i>US\$ Bn:</i> 1.965	<i>% Budget Spent:</i> 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\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>5.43</b>	<b>2.66</b>	<b>1.97</b>	<b>49.0%</b>	<b>36.3%</b>	<b>74.1%</b>
<i>Class: Outputs Provided</i>	<b>4.37</b>	<b>2.13</b>	<b>1.44</b>	<b>48.8%</b>	<b>33.0%</b>	<b>67.7%</b>
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%
<i>Class: Capital Purchases</i>	<b>1.06</b>	<b>0.53</b>	<b>0.53</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
085680 Hospital Construction/rehabilitation	1.06	0.53	0.53	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.43</b>	<b>2.66</b>	<b>1.97</b>	<b>49.0%</b>	<b>36.3%</b>	<b>74.1%</b>

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

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.37</b>	<b>2.13</b>	<b>1.44</b>	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%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.53</b>	<b>0.53</b>	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%
<b>Total for Vote</b>	<b>5.43</b>	<b>2.66</b>	<b>1.97</b>	49.0%	36.3%	74.1%

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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>5.43</b>	<b>2.66</b>	<b>1.97</b>	<b>49.0%</b>	<b>36.3%</b>	<b>74.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	<del>5.43</del>	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	<b>0.01</b>	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.04	<b>0.04</b>	50.0%	49.7%	99.4%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.06	0.53	<b>0.53</b>	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.43</b>	<b>2.66</b>	<b>1.97</b>	<b>49.0%</b>	<b>36.3%</b>	<b>74.1%</b>

**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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:174 Mubende Referral Hospital

## QUARTER 2: 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
------------------------	---	--	---------------

### 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	8,046 patients admitted; 91% BOR; ALOS 4 days; 2339 deliveries; 664 Caesarian sections.	Item	Spent
		211103 Allowances	9,200
		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 budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>65,527</b>
Wage Recurrent	0
Non Wage Recurrent	65,527
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	60,700 general out patients seen; 35,679 specialized outpatients; 5,548 emergencies attended to; 5,194 antenatal attendances; 227 HIV +ves started on ART.	Item	Spent
		211103 Allowances	3,780
		223005 Electricity	9,235

#### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>13,015</b>
Wage Recurrent	0
Non Wage Recurrent	13,015
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	No. of Lab tests done 50,754; Xrays 1,893; Ultrasounds 1,546; 96 postmortem	Item	Spent
		223005 Electricity	10,000
		227001 Travel inland	2,841

#### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>12,841</b>
Wage Recurrent	0
Non Wage Recurrent	12,841
AIA	0

#### Output: 05 Hospital Management and support services

# Vote:174 Mubende Referral Hospital

## QUARTER 2: 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	2 Board meetings held, 2 Top management meeting held, Laundry, cleaning, security services and maintenance done. Transport, allowances and utility paid, special meals provided	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,098,435
		211103 Allowances	7,425
		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

### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>1,253,797</b>
Wage Recurrent	1,098,435
Non Wage Recurrent	155,362
<i>AIA</i>	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	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	Item	Spent
		211103 Allowances	2,100
		222001 Telecommunications	2,355
		224004 Cleaning and Sanitation	39,935
		227001 Travel inland	720

### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>45,110</b>
Wage Recurrent	0
Non Wage Recurrent	45,110
<i>AIA</i>	0

### Output: 07 Immunisation Services

No. of immunizations 25,000	No. of immunizations 13,514	Item	Spent
		211103 Allowances	2,658
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600



# Vote:174 Mubende Referral Hospital

## QUARTER 2: 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
------------------------	---	--	------------------

### Reasons for Variation in performance

<b>Total</b>	<b>6,258</b>
Wage Recurrent	0
Non Wage Recurrent	6,258
AIA	0
<b>Total For SubProgramme</b>	<b>1,407,929</b>
Wage Recurrent	1,098,435
Non Wage Recurrent	298,112
AIA	11,382

### 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 MFEPD, all supplies verified.	1 audit report prepared and delivered to MFEPD, all supplies verified.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,500
		227001 Travel inland	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
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	<b>Item</b>	<b>Spent</b>
	227004 Fuel, Lubricants and Oils	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	20,100
	228004 Maintenance – Other	9,986

### Reasons for Variation in performance

<b>Total</b>	<b>40,086</b>
Wage Recurrent	0
Non Wage Recurrent	40,086

# Vote:174 Mubende Referral Hospital

## QUARTER 2: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>40,086</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,086
		AIA	0
<i>Development Projects</i>			
<b>Project: 1004 Mubende Rehabilitation Referral Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Renovation of selected old buildings 80m		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	529,129
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>529,129</b>
		GoU Development	529,129
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>529,129</b>
		GoU Development	529,129
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,982,143</b>
		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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Mubende Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4125 patients admitted; 91% BOR; ALOS 4 days; 1175 deliveries; 250 Caesarean section.	40,36 patients admitted; 79% BOR; ALOS 4 days; 1175 deliveries; 250 Caesarean section.	211103 Allowances	9,200
		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 budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>65,527</b>
Wage Recurrent	0
Non Wage Recurrent	65,527
AIA	0

#### Output: 02 Outpatient services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
No. of General outpatient seen 30,000, 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	30,456 general out patients seen; 18,217 specialized outpatients; 2,868 emergencies attended to; 2,750 antenatal attendances; 165 HIV +ves started on ART.	211103 Allowances	3,780
		223005 Electricity	9,235

#### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>13,015</b>
Wage Recurrent	0
Non Wage Recurrent	13,015
AIA	0

#### Output: 04 Diagnostic services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
No. of Lab tests done 25,000 , Xrays done 1025; No of Ultrasounds done 550; Post Mortem Performed 9	No. of Lab tests done 28,185; Xrays 977; 805 Ultrasounds; 44 postmortem	223005 Electricity	10,000
		227001 Travel inland	2,841

#### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>12,841</b>
Wage Recurrent	0
Non Wage Recurrent	12,841
AIA	0

#### Output: 05 Hospital Management and support services

# Vote:174 Mubende Referral Hospital

## QUARTER 2: 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, 1 Budget Conference held, 3 Top management meetings held, utility bills paid, special Meals provided	1 Board meetings held, 1 Top management meeting held, Laundry, cleaning, security services and maintenance done. Transport, allowances and utility paid, special meals provided	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,098,435
		211103 Allowances	7,425
		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

### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>1,253,797</b>
Wage Recurrent	1,098,435
Non Wage Recurrent	155,362
<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

No. of ANC attendees 2082, No. of person receiving Family planning 450, No. of HIV +ve pregnant mothers put on option B+ 62	No. of immunization 6,192; No. of persons receiving family planning 484; No. of HIV +ve pregnant women mothers put on option B+ 53	Item	Spent
		211103 Allowances	2,100
		222001 Telecommunications	2,355
		224004 Cleaning and Sanitation	39,935
		227001 Travel inland	720

### Reasons for Variation in performance

Low release of the non wage recurrent budget which is at 36% cumulative by end of quarter two

<b>Total</b>	<b>45,110</b>
Wage Recurrent	0
Non Wage Recurrent	45,110
<i>AIA</i>	0

### Output: 07 Immunisation Services

No. of immunizations 6250	No. of immunizations 6,162	Item	Spent
		211103 Allowances	2,658
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

### Reasons for Variation in performance

<b>Total</b>	<b>6,258</b>
Wage Recurrent	0
Non Wage Recurrent	6,258
AIA	0
<b>Total For SubProgramme</b>	<b>1,407,930</b>
Wage Recurrent	1,098,435
Non Wage Recurrent	298,112
AIA	11,382

### Recurrent Programmes

#### Subprogram: 02 Mubende Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

1 audit report prepared and all supplies verified.

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

### Reasons for Variation in performance

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Mubende Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and 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

<b>Total</b>	<b>40,086</b>
Wage Recurrent	0
Non Wage Recurrent	40,086

**Vote:174** Mubende Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>40,086</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,086
		AIA	0

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

		Item	Spent
Payment of pending certificates for construction of pediatric/mortuary building and supervision of works done, Payment of outstanding bills for renovation & solar works	Construction on 3rd floor of the pediatric/mortuary/medical building and due for roofing, Supervising consultant procured, Drawing plans for the oxygen plant house approved,	312101 Non-Residential Buildings	529,129

*Reasons for Variation in performance*

	<b>Total</b>	<b>529,129</b>
	GoU Development	529,129
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>529,129</b>
	GoU Development	529,129
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,982,144</b>
	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

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	360	0	360
	221008 Computer supplies and Information Technology (IT)	16,900	0	16,900
	<b>Total</b>	<b>17,260</b>	<b>0</b>	<b>17,260</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,260</i>	<i>0</i>	<i>17,260</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223005 Electricity	765	0	765
	<b>Total</b>	<b>765</b>	<b>0</b>	<b>765</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>765</i>	<i>0</i>	<i>765</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

# Vote:174 Mubende Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211101 General Staff Salaries	620,924	0	620,924
	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
		<b>Total</b>	<b>670,920</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>620,924</b>	<b>0</b>	<b>620,924</b>
	<b>Non Wage Recurrent</b>	<b>49,996</b>	<b>0</b>	<b>49,996</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
No. of immunizations 6250, No. of person receiving Family planning 450, No. of HIV +ve pregnant mothers put on option B+ 63	224004 Cleaning and Sanitation	65	0	65
	<b>Total</b>	<b>65</b>	<b>0</b>	<b>65</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>65</b>	<b>0</b>	<b>65</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

No. of immunizations 6250

### Subprogram: 03 Mubende Regional Maintenance

*Outputs Provided*

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Equipment in all health facilities of the hospital catchment area of 4 districts to be maintained	228003 Maintenance – Machinery, Equipment & Furniture	217	0	217
	228004 Maintenance – Other	14	0	14
	<b>Total</b>	<b>231</b>	<b>0</b>	<b>231</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>231</b>	<b>0</b>	<b>231</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*



# Vote:174 Mubende Referral Hospital

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>GRAND TOTAL</b>	<b>692,859</b>	<b>0</b>	<b>692,859</b>
		<i>Wage Recurrent</i>	<i>620,924</i>	<i>0</i>	<i>620,924</i>
		<i>Non Wage Recurrent</i>	<i>68,318</i>	<i>0</i>	<i>68,318</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>3,618</i>	<i>0</i>	<i>3,618</i>