

Vote: 174 Mubende Referral Hospital

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 174 Mubende Referral Hospital

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.807	0.904	0.406	0.406	22.5%	22.5%	100.0%
Recurrent Non Wage	0.718	0.372	0.372	0.372	51.8%	51.8%	100.0%
Development GoU	1.152	0.980	0.980	0.076	85.1%	6.6%	7.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.677	2.255	1.758	0.855	47.8%	23.2%	48.6%
Total GoU+Donor (MTEF)	3.677	N/A	1.758	0.855	47.8%	23.2%	48.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.040	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.717	2.255	1.758	0.855	47.3%	23.0%	48.6%
(iii) Non Tax Revenue	0.010	N/A	0.007	0.000	65.4%	0.0%	0.0%
Grand Total	3.727	2.255	1.765	0.855	47.3%	22.9%	48.4%
Excluding Taxes, Arrears	3.687	2.255	1.765	0.855	47.9%	23.2%	48.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.69	1.76	0.85	47.9%	23.2%	48.4%
Total For Vote	3.69	1.76	0.85	47.9%	23.2%	48.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no variances In budget execution this quarter

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

(i) Major unspent balances
Programs , Projects and Items
0.90Bn Shs Programme/Project: 1004 Mubende Rehabilitation Referral Hospital Reason: .
Items
0.77Bn Shs Item: 231001 Non Residential buildings (Depreciation) Reason: .

Vote: 174 Mubende Referral Hospital

HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	No. of patients admitted 15,000:, BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500 , patients transported to Mulago	7899 patients admitted, BOR 243% ALOS 10 DAYS, 1843 Deliveries, 318 Ceasarean sections, 3668 surgical minor, surgical major 692, eye operations 39, blood transfusion 1029	Under staffing
<i>Performance Indicators:</i>			
No. of in patients admitted	13332	4196	
Bed occupancy rate (inpatients)	100	130	
Average rate of stay for inpatients (no. days)	4.5	5	
<i>Output Cost:</i>	US\$ Bn: 0.127	US\$ Bn: 0.075	% Budget Spent: 58.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400	Number of general out patients seen in OPD 43324, specialised outpatients, emergencies attended to 4761 , outreaches carried out 66, no of antenatal attendances 4821, HIV +ves started on ART 318, no of dental extractions 3025	Big catchement area and high population.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9900	0	
No. of general outpatients attended to	85800	17901	
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.038	% Budget Spent: 51.2%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	Number of lab tests done 42005, x-rays done 1689, ultra sounds done 1060, postmortems done	Under Staffing
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3300	750	

Vote: 174 Mubende Referral Hospital**HALF-YEAR: 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
No. of labs/tests	52800	20021	
<i>Output Cost:</i>	US\$ Bn: 0.031	US\$ Bn: 0.018	% Budget Spent: 58.1%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>	4 top management meetings held, 2 senior staff meeting held, 21 departmental meetings held, laundry, cleaning done, transport allowances duty facilitation paid, 7 contracts committee meetings held, 3 pay change reports prepared		As planned
<i>Output Cost:</i>	US\$ Bn: 2.146	US\$ Bn: 0.158	% Budget Spent: 7.3%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.	Number of immunisation 8670, persons receiving family planning 1516, HIV +ve pregnant women put on option B+ 109, VCT/RTC 16688, patients started on ART 318, HIV +ves started on septrin 888, exposed infants treated with prophylaxis 127	Lack of sensitisation among mothers about child immunisation, Increased availability of accredited centers for ART services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3300	930	
No. of people immunised	33000	3681	
No. of antenatal cases	4950	2239	
<i>Output Cost:</i>	US\$ Bn: 0.156	US\$ Bn: 0.082	% Budget Spent: 52.3%
Output:085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	Not applicable		Not applicable
<i>Output Cost:</i>	US\$ Bn: 0.032	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	construct a roofed walkway (30m), completion of parking yard (50m)	Construction of a roofed walkway in progress, parking yard completed	Not applicable
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	3	0	
No. of hospitals benefiting from the renovation of existing facilities.	3	0	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	available	N/A	Not applicable
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	1	0	
No. of other wards constructed	1	0	

Vote: 174 Mubende Referral Hospital

HALF-YEAR: 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 Plans
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	1	0	
<i>Output Cost:</i>	UShs Bn: 0.570	UShs Bn: 0.056	% Budget Spent: 9.9%
Vote Function Cost	UShs Bn: 3.687	UShs Bn: 0.855	% Budget Spent: 23.2%
Cost of Vote Services:	UShs Bn: 3.687	UShs Bn: 0.855	% Budget Spent: 23.2%

* Excluding Taxes and Arrears

understaffing, lack of a enough blood at the station, failure to have sufficient funds to accomplish some project in time.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Fill gaps as per guidance from Ministry of Public Service	More staff needed and not yet posted	Staff not posted
Procure more equipment	Not yet done	Not applicable
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
construction of one more ward and a medicines store and maintainance workshop	Work in progress	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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
VF:0856 Regional Referral Hospital Services	3.68	1.76	0.85	47.8%	23.2%	48.6%
<i>Class: Outputs Provided</i>	2.53	0.78	0.78	30.8%	30.8%	100.0%
085601 Inpatient services	0.13	0.48	0.48	378.7%	378.7%	100.0%
085602 Outpatient services	0.07	0.04	0.04	51.2%	51.2%	100.0%
085604 Diagnostic services	0.03	0.02	0.02	58.1%	58.1%	100.0%
085605 Hospital Management and support services	2.14	0.16	0.16	7.4%	7.4%	100.0%
085606 Prevention and rehabilitation services	0.16	0.08	0.08	52.3%	52.3%	100.0%
<i>Class: Capital Purchases</i>	1.15	0.98	0.08	85.1%	6.6%	7.8%
085673 Roads, Streets and Highways	0.15	0.15	0.02	100.0%	13.3%	13.3%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
085680 Hospital Construction/rehabilitation	0.40	0.27	0.00	67.5%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.57	0.56	0.06	98.2%	9.9%	10.1%
Total For Vote	3.68	1.76	0.85	47.8%	23.2%	48.6%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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Vote: 174 Mubende Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Output Class: Outputs Provided	2.53	0.78	0.78	30.8%	30.8%	100.0%
211101 General Staff Salaries	1.81	0.41	0.41	22.5%	22.5%	100.0%
211103 Allowances	0.03	0.02	0.02	59.2%	59.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	52.1%	52.1%	100.0%
221003 Staff Training	0.01	0.00	0.00	45.2%	45.2%	100.0%
221006 Commissions and related charges	0.02	0.01	0.01	62.8%	62.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	56.3%	56.3%	100.0%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	48.6%	48.6%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	65.7%	65.7%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	50.3%	50.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.4%	50.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	58.0%	58.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	51.2%	51.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	55.6%	55.6%	100.0%
223005 Electricity	0.07	0.03	0.03	53.7%	53.7%	100.0%
223006 Water	0.06	0.04	0.04	58.1%	58.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.05	0.05	53.4%	53.4%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.11	0.05	0.05	40.6%	40.6%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	57.0%	57.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	43.5%	43.5%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.19	0.98	0.08	82.2%	6.4%	7.8%
231001 Non Residential buildings (Depreciation)	0.97	0.83	0.06	85.6%	5.8%	6.8%
231003 Roads and bridges (Depreciation)	0.05	0.06	0.02	120.0%	40.0%	33.3%
231005 Machinery and equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
231007 Other Fixed Assets (Depreciation)	0.10	0.09	0.00	90.0%	0.0%	0.0%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.72	1.76	0.85	47.3%	23.0%	48.6%
Total Excluding Taxes and Arrears:	3.68	1.76	0.85	47.8%	23.2%	48.6%

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
VF:0856 Regional Referral Hospital Services	3.68	1.76	0.85	47.8%	23.2%	48.6%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	2.52	0.78	0.78	30.8%	30.8%	100.0%
02 Mubende Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.15	0.98	0.08	85.1%	6.6%	7.8%
Total For Vote	3.68	1.76	0.85	47.8%	23.2%	48.6%

* Excluding Taxes and Arrears

Vote: 174 Mubende Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500, patients trans

No. of patients admitted 7899; BOR 243%, ALOS 10 days, Deliveries 1843 Caesareans sections 318. Surgical Operations Minor 3668 Major 692, Eye Operations 39 and No. Of Blood transfusion 1029

Item	Spent
211101 General Staff Salaries	406,342
211103 Allowances	18,000
221003 Staff Training	1,000
221010 Special Meals and Drinks	2,850
223005 Electricity	5,500
223006 Water	13,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400
225001 Consultancy Services- Short term	2,000
227001 Travel inland	2,600
227004 Fuel, Lubricants and Oils	27,030

Reasons for Variation in performance

Under staffing and lskc of Blood at the facility

Total	481,222
Wage Recurrent	406,342
Non Wage Recurrent	74,880
NTR	0

Output: 08 5602 Outpatient services

No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000
No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400

No. of General outpatient seen 43324, no of outreaches carried out 66. no of antenatal attendances 4821, HIV+ves started on ART 318. no of dental extractions 3025

Item	Spent
221008 Computer supplies and Information Technology (IT)	2,250
221009 Welfare and Entertainment	3,500
221011 Printing, Stationery, Photocopying and Binding	3,555
222001 Telecommunications	1,080
223004 Guard and Security services	10,000
223005 Electricity	5,000
223006 Water	5,000
224002 General Supply of Goods and Services	5,882
227001 Travel inland	936
227004 Fuel, Lubricants and Oils	1,005

Reasons for Variation in performance

Big Catchement area with high population to cover

Total	38,208
Wage Recurrent	0
Non Wage Recurrent	38,208
NTR	0

Output: 08 5604 Diagnostic services

No. of Lab tests done 96,000, Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28

No. of Lab tests done 42005, Xrays done 1689; No of Ultrasounds done 1060

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	800
222002 Postage and Courier	2,700
223005 Electricity	4,000
223006 Water	7,500
227001 Travel inland	2,970

Reasons for Variation in performance

Under staffing

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Total	17,970
Wage Recurrent	0
Non Wage Recurrent	17,970
NTR	0

Output: 08 5605 Hospital Management and support services

4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, 12 senior staff meetings, 90 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea

1 Board Meetings held, 2 Budget Conference held, 4 Top management meetings held, 2 senior staff meetings, 21 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, 7 Contracts Committee meetings held

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	1,600
221001 Advertising and Public Relations	1,200
221002 Workshops and Seminars	1,167
221003 Staff Training	2,925
221006 Commissions and related charges	14,720
221007 Books, Periodicals & Newspapers	1,966
221008 Computer supplies and Information Technology (IT)	3,218
221009 Welfare and Entertainment	3,500
221010 Special Meals and Drinks	14,050
221012 Small Office Equipment	2,726
221014 Bank Charges and other Bank related costs	1,500
222001 Telecommunications	2,820
223001 Property Expenses	1,800
223005 Electricity	12,500
223006 Water	5,000
227001 Travel inland	31,600
227004 Fuel, Lubricants and Oils	12,000
228001 Maintenance - Civil	18,000
228002 Maintenance - Vehicles	10,400
228003 Maintenance – Machinery, Equipment & Furniture	13,400
Total	156,092
Wage Recurrent	0
Non Wage Recurrent	156,092
NTR	0

Reasons for Variation in performance

This was carried out as Planned

Output: 08 5606 Prevention and rehabilitation services

No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.

No. of immunisations 8670, No. of person receiving Family planning 1516, No. of HIV +ve pregnant mothers put on option B+ 109, VCT/RCT 16688, no of patients started on ART 318 HIV +ves on septrin 888, exposed infants started on prophylaxis 127.

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	3,000
221003 Staff Training	420
221008 Computer supplies and Information Technology (IT)	2,100
221009 Welfare and Entertainment	1,800
221010 Special Meals and Drinks	6,200
221011 Printing, Stationery, Photocopying and Binding	700
222001 Telecommunications	2,552
223005 Electricity	7,910
223006 Water	5,000
224002 General Supply of Goods and Services	44,952

Reasons for Variation in performance

Lack of sensitisation among mothers about Child Immunisation, Increased Sensitisation on the importance of Family Planning and availability of ART 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Mubende Referral Hospital Services**

227001 Travel inland	5,470
228004 Maintenance – Other	1,500
Total	81,604
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	81,604
<i>NTR</i>	0

Programme 02 Mubende Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

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

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

Reasons for Variation in performance

No Variation

Total	1,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,500
<i>NTR</i>	0

*Development Projects***Project 1004 Mubende Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5673 Roads, Streets and Highways**

construct a roofed walkway (50m), completion of parking yard (40m), connection of generator to the hospital buildings.(60m)

Construction works of roofed walkway has comment, Parking yard has been completed, connection of generator to the hospital building yet to start.

Reasons for Variation in performance

As Planned

Total	20,000
<i>GoU Development</i>	20,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5677 Purchase of Specialised Machinery & Equipment

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Mubende Rehabilitation Referral Hospital**

procure beds and mattresses for paed ward (32m). Not yet started

Reasons for Variation in performance

The entity had anticipated to reallocate the funds

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5680 Hospital Construction/rehabilitation

construction of medicines stores and maintainance workshop (268m)and mortuary (100), supervision of works (30m) advertise (2m) Construction is yet to start

Reasons for Variation in performance

Process is on going

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5683 OPD and other ward construction and rehabilitation

contract a paediatric ward 80 bed capacity (513m) consultancy fees and BOQs (57m) Construction is yet to start

Reasons for Variation in performance

Process is on going

Item	Spent
231001 Non Residential buildings (Depreciation)	56,488

Total	56,488
<i>GoU Development</i>	56,488
<i>External Financing</i>	0
<i>NTR</i>	0

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
		GRAND TOTAL 853,085
		<i>Wage Recurrent</i> 406,342
		<i>Non Wage Recurrent</i> 370,254
		<i>GoU Development</i> 76,488
		<i>External Financing</i> 0
		<i>NTR</i> 0

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
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US\$ Thousands

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

3750 patients admitted, BOR 100%
ALOS 4.5 days, 1125 deliveries,
Caesarean sections 225, surgical minor
3750, surgical major 500, eye
operations 10, blood transfusion 750,
patient meals 16,875, patients
transported to Mulago

4196 patients admitted, BOR 130%
ALOS 5 days, 962 deliveries,
Caesarean sections 147, surgical minor
1630, surgical major 309, eye
operations 14, blood transfusion 568
patient meals 16,875, patients

Item	Spent
211101 General Staff Salaries	406,342
211103 Allowances	10,000
221003 Staff Training	500
221010 Special Meals and Drinks	1,350
223005 Electricity	2,500
223006 Water	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
225001 Consultancy Services- Short term	1,000
227001 Travel inland	1,300
227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

Under staffing and lack of Blood at the facility

Total	448,192
Wage Recurrent	406,342
Non Wage Recurrent	41,850
NTR	0

Output: 08 5602 Outpatient services

no of general out patients seen in OPD
40,000, specialised outpatients 7,500,
emergencies attended to 1,900, no of
outreaches carried out 9, no of
antenatel attendances 2,750, HIV +ves
started on ART 150, no of dental
extractions 600.

no of general out patients seen in OPD
17901, no of outreaches carried out 16,
no of antenatel attendances 2239, HIV
+ves started on ART 131, no of dental
extractions 1522.

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,125
221009 Welfare and Entertainment	1,750
221011 Printing, Stationery, Photocopying and Binding	1,755
222001 Telecommunications	540
223004 Guard and Security services	4,500
223005 Electricity	2,500
223006 Water	2,500
224002 General Supply of Goods and Services	3,000
227001 Travel inland	468
227004 Fuel, Lubricants and Oils	525

Reasons for Variation in performance

Big Catchment area with high population to cover

Total	18,663
Wage Recurrent	0
Non Wage Recurrent	18,663
NTR	0

Output: 08 5604 Diagnostic services

no of lab tests done 24,000, X-rays
done 1,000, ultra sounds done 1250,
postmortems done 7

no of lab tests done 20,021, X-rays
done 750, ultra sounds done 529

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	400
222002 Postage and Courier	1,350
223005 Electricity	2,000
223006 Water	5,000
227001 Travel inland	1,485

Reasons for Variation in performance

Under staffing

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
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Total	10,235
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,235
<i>NTR</i>	0

Output: 08 5605 Hospital Management and support services

1 board meeting held, 3 top management meetings held, 1 budget conference held, 3 senior staff meetings held, 22 departmental meetings held, laundry, cleaning done, transport allowances duty facilitation paid, 6 contracts committee meetings held, 3 pay

1 board meeting held, 1 top management meetings held, 2 budget conference held, 1 senior staff meetings held, 3 departmental meetings held, laundry, cleaning done, transport allowances duty facilitation paid, 3 contracts committee meetings held, 3 pay

Reasons for Variation in performance

This was carried out as Planned

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	800
221001 Advertising and Public Relations	600
221002 Workshops and Seminars	500
221003 Staff Training	1,725
221006 Commissions and related charges	8,860
221007 Books, Periodicals & Newspapers	874
221008 Computer supplies and Information Technology (IT)	1,718
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	7,025
221012 Small Office Equipment	1,175
221014 Bank Charges and other Bank related costs	750
222001 Telecommunications	1,410
223001 Property Expenses	900
223005 Electricity	6,250
223006 Water	2,500
227001 Travel inland	19,800
227004 Fuel, Lubricants and Oils	6,000
228001 Maintenance - Civil	9,000
228002 Maintenance - Vehicles	5,200
228003 Maintenance - Machinery, Equipment & Furniture	7,700
Total	85,287
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	85,287
<i>NTR</i>	0

Output: 08 5606 Prevention and rehabilitation services

no of immunisations 9,000, persons receiving family planning 900, HIV +ve pregnant mothers put on option B+ 100, no of VCT/RTC 10,250, patients started on ART 350, HIV +ves started on septrin 375, exposed infants treated with prophylaxis

no of immunisations 3681, persons receiving family planning 930, HIV +ve pregnant mothers put on option B+ 56, no of VCT/RTC 6061, patients started on ART 131, HIV +ves started on septrin 245, exposed infants treated with prophylaxis 56

Reasons for Variation in performance

Lack of sensitisation among mothers about Child Immunisation, Increased Sensitisation on the importance of Family Planning and availability of ART Services

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	1,500
221003 Staff Training	180
221008 Computer supplies and Information Technology (IT)	1,050
221009 Welfare and Entertainment	1,200
221010 Special Meals and Drinks	3,100
221011 Printing, Stationery, Photocopying and Binding	350
222001 Telecommunications	1,200
223005 Electricity	4,910
223006 Water	2,500
224002 General Supply of Goods and Services	30,000
227001 Travel inland	3,985

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
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US\$ Thousands

Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Mubende Referral Hospital Services**

228004 Maintenance – Other 750

Total	50,725
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	50,725
<i>NTR</i>	0

Programme 02 Mubende Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

1 AUDIT REPORT PREPARED AND SUBMITTED TO FINANCE 1 AUDIT REPORT PREPARED AND SUBMITTED TO FINANCE

Reasons for Variation in performance

No Variation

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Development Projects***Project 1004 Mubende Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5673 Roads, Streets and Highways**

contract awarded, works commenced Construction works of roofed walkway has commenced, Parking yard has been completed, connection of generator to the hospital building yet to start.

Reasons for Variation in performance

As Planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5677 Purchase of Specialised Machinery & Equipment

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
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US\$ Thousands

Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Mubende Rehabilitation Referral Hospital**

specifications prepared, contracts sourced In progress

Reasons for Variation in performance

The entity had anticipated to reallocate the funds

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5680 Hospital Construction/rehabilitation

contract for medicines store and maintenance workshop signed, works commenced, supervision of works ongoing Construction is yet to start

Reasons for Variation in performance

Process is on going

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5683 OPD and other ward construction and rehabilitation

award contracts works begin,	Construction is yet to start	Item	Spent
		231001 Non Residential buildings (Depreciation)	56,488

Reasons for Variation in performance

Process is on going

Total	56,488
<i>GoU Development</i>	56,488
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	669,591
<i>Wage Recurrent</i>	406,342
<i>Non Wage Recurrent</i>	206,760
<i>GoU Development</i>	56,488
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

	Item	Balance b/f	New Funds	Total
3750 patients admitted, BOR 100% ALOS 4.5 days, 1125 deliveries, Caesarean sections 225, surgical minor 3750, surgical major 500, eye operations 10, blood transfusion 750, patient meals 16,875, patients transported to Mulago	211103 Allowances	0	5,980	5,980
	221003 Staff Training	0	500	500
	221010 Special Meals and Drinks	0	1,275	1,275
	223005 Electricity	0	2,250	2,250
	223006 Water	0	4,250	4,250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	1,200
	225001 Consultancy Services- Short term	0	1,000	1,000
	227001 Travel inland	0	1,300	1,300
	227004 Fuel, Lubricants and Oils	0	6,743	6,743
		Total	0	24,498
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	24,498	24,498
	<i>NTR</i>	0	0	0

Output: 08 5602 Outpatient services

	Item	Balance b/f	New Funds	Total
no of general out patients seen in OPD 40,000, specialised outpatients 7,500, emergencies attended to 1,900, no of outreaches carried out 9, no of antenatal attendances 2,750, HIV +ves started on ART 150, no of dental extractions 600.	221008 Computer supplies and Information Technology (IT)	0	1,125	1,125
	221009 Welfare and Entertainment	0	1,750	1,750
	221011 Printing, Stationery, Photocopying and Binding	0	1,733	1,733
	222001 Telecommunications	0	540	540
	223004 Guard and Security services	0	4,000	4,000
	223005 Electricity	0	2,500	2,500
	223006 Water	0	2,500	2,500
	224002 General Supply of Goods and Services	0	3,059	3,059
	227001 Travel inland	0	468	468
	227004 Fuel, Lubricants and Oils	0	548	548
	Total	0	18,222	18,222
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	18,222	18,222
	<i>NTR</i>	0	0	0

Output: 08 5604 Diagnostic services

	Item	Balance b/f	New Funds	Total
no of lab tests done 24,000, X-rays done 1,000, ultra sounds done 1250, postmortems done 7	221011 Printing, Stationery, Photocopying and Binding	0	400	400
	222002 Postage and Courier	0	1,350	1,350
	223005 Electricity	0	2,000	2,000
	223006 Water	0	1,250	1,250
	227001 Travel inland	0	1,485	1,485
	Total	0	6,485	6,485
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	6,485	6,485
	<i>NTR</i>	0	0	0

Vote: 174 Mubende Referral Hospital**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Mubende Referral Hospital Services****Output: 08 5605 Hospital Management and support services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 board meeting held, 3 top management meetings held, 3 senior staff meetings held, 22 departmental meetings held, laundry, cleaning done, transport allowances duty facilitation paid, 6 contracts committee meetings held, 3 pay change reports prepared, 2	213002 Incapacity, death benefits and funeral expenses	0	800	800
	221001 Advertising and Public Relations	0	800	800
	221002 Workshops and Seminars	0	751	751
	221003 Staff Training	0	938	938
	221006 Commissions and related charges	0	4,360	4,360
	221007 Books, Periodicals & Newspapers	0	1,201	1,201
	221008 Computer supplies and Information Technology (IT)	0	1,391	1,391
	221009 Welfare and Entertainment	0	500	500
	221010 Special Meals and Drinks	0	7,000	7,000
	221012 Small Office Equipment	0	1,739	1,739
	221014 Bank Charges and other Bank related costs	0	750	750
	222001 Telecommunications	0	1,410	1,410
	223001 Property Expenses	0	900	900
	223005 Electricity	0	6,250	6,250
	223006 Water	0	2,500	2,500
	227001 Travel inland	0	9,749	9,749
	227004 Fuel, Lubricants and Oils	0	6,000	6,000
	228001 Maintenance - Civil	0	9,000	9,000
	228002 Maintenance - Vehicles	0	10,400	10,400
	228003 Maintenance – Machinery, Equipment & Furniture	0	5,300	5,300
	Total	6,537	71,738	78,275
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>71,738</i>	<i>71,738</i>
	<i>NTR</i>	<i>6,537</i>	<i>0</i>	<i>6,537</i>

Output: 08 5606 Prevention and rehabilitation services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
no of immunisations 9,000, persons receiving family planning 900, HIV +ve pregnant mothers put on option B+ 100, no of VCT/RTC 10,250, patients started on ART 350, HIV +ves started on septrin 375, exposed infants treated with prophylaxis	221002 Workshops and Seminars	0	3,000	3,000
	221003 Staff Training	0	300	300
	221008 Computer supplies and Information Technology (IT)	0	1,050	1,050
	221009 Welfare and Entertainment	0	300	300
	221010 Special Meals and Drinks	0	3,100	3,100
	221011 Printing, Stationery, Photocopying and Binding	0	350	350
	222001 Telecommunications	0	1,124	1,124
	223005 Electricity	0	2,045	2,045
	223006 Water	0	2,500	2,500
	224002 General Supply of Goods and Services	0	23,608	23,608
	227001 Travel inland	0	235	235
	228004 Maintenance – Other	0	750	750
	Total	0	38,362	38,362
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>38,362</i>	<i>38,362</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 02 Mubende Referral Hospital Internal Audit*Outputs Provided*

Vote: 174 Mubende Referral Hospital**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 02 Mubende Referral Hospital Internal Audit****Output: 08 5605 Hospital Management and support services**

1 audit reports prepared and delivered to MFEPD, all supplies verified.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 1004 Mubende Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5673 Roads, Streets and Highways**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
completion of all works	231003 Roads and bridges (Depreciation)	40,000	0	40,000
	231007 Other Fixed Assets (Depreciation)	90,000	0	90,000
	Total	130,000	0	130,000
	<i>GoU Development</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
contract awarded and supplies received	231005 Machinery and equipment	0	30,000	30,000
	Total	0	30,000	30,000
	<i>GoU Development</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
contract for construction of mortuary awarded and signed, works commence, works on med stores ongoing	231001 Non Residential buildings (Depreciation)	270,000	130,000	400,000
	Total	270,000	130,000	400,000
	<i>GoU Development</i>	<i>270,000</i>	<i>130,000</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5683 OPD and other ward construction and rehabilitation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
works ongoing	231001 Non Residential buildings (Depreciation)	503,512	10,000	513,512
	Total	503,512	10,000	513,512
	<i>GoU Development</i>	<i>503,512</i>	<i>10,000</i>	<i>513,512</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 174 Mubende Referral Hospital**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	<i>UShs Thousand</i>			
	GRAND TOTAL	910,048	329,304	1,239,352
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	159,304	159,304
	<i>GoU Development</i>	903,512	170,000	1,073,512
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	6,537	0	6,537

Vote: 174 Mubende Referral Hospital

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.7182073173	0.1593040155	22.2%	0.2303789293	32.1%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.7182073173	0.1593040155	22.2%	0.2303789293	32.1%

Reasons for cash requirement greater than 1/4 of the budget:

As per plan

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.152	0.17	14.8%	0.032	2.8%
Other	0	0	0.0%	0	0.0%
Total	1.152	0.17	14.8%	0.032	2.8%

Reasons for cash requirement greater than 1/4 of the budget:

As per plan

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.8702073173	0.3293040155	17.6%	0.2623789293	14.0%

Vote: 174 Mubende Referral Hospital

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 01 Mubende Referral Hospital Services	Data In	Data In
- 02 Mubende Referral Hospital Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1004 Mubende Rehabilitation Referral Hospital	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 01 Mubende Referral Hospital Services	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0856 Regional Referral Hospital Services		
○ <i>Development Projects</i>		
- 1004 Mubende Rehabilitation Referral Hospital	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Vote: 174 Mubende Referral Hospital

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In