

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.425	9.425	4.712	4.259	50.0 %	45.0 %	90.4 %
	Non-Wage	4.125	4.125	2.024	1.687	49.0 %	40.9 %	83.3 %
Devt.	GoU	5.230	5.230	2.615	1.902	50.0 %	36.4 %	72.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.780	18.780	9.351	7.848	49.8 %	41.8 %	83.9 %
Total GoU+Ext Fin (MTEF)		18.780	18.780	9.351	7.848	49.8 %	41.8 %	83.9 %
Arrears		0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
Total Budget		18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
Total Vote Budget Excluding Arrears		18.780	18.780	9.351	7.848	49.8 %	41.8 %	83.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0%
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0%
Total for the Vote	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.042** Bn Shs Department : 001 Hospital Services

Reason: Procurement of medicines and other health supplies was still ongoing.

*Items***0.039** UShs 224001 Medical Supplies and Services

Reason: Procurement still ongoing.

0.294 Bn Shs Department : 002 Support Services

Reason: Beneficiaries of pension and gratuity will be paid upon retirement.

*Items***0.132** UShs 273105 Gratuity

Reason: Waiting to pay the beneficiary upon retirement.

0.161 UShs 273104 Pension

Reason: Waiting to pay the beneficiary upon retirement.

0.045 Bn Shs Project : 1578 Retooling of Mbarara Regional Referral Hospital

Reason: The procurement processes are still on going.

*Items***0.045** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: The procurement process for more equipment is still ongoing.

0.668 Bn Shs Project : 1767 USAID support to Regional Referral Hospitals

Reason: The unspent balances are monies for G2G whose first quarter is our second quarter. Hence their activities are still ongoing.

*Items***0.147** UShs 228001 Maintenance-Buildings and Structures

Reason: Activities are still ongoing.

0.116 UShs 212102 Medical expenses (Employees)

Reason: The process of getting a service provider is still ongoing.

0.048 UShs 227004 Fuel, Lubricants and Oils

Reason: Activities are still ongoing.

0.065 UShs 221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Reason: Activities are still ongoing.

0.016 UShs 227001 Travel inland

Reason:

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	80%	100%
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	80%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	95%	100%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	85%	88%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	0.1%
Malaria prevalence rate (%)	Percentage	90%	85%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	102
Malaria incidence rate (cases)	Rate	1,300	85
TB incidence rate per 1,000	Rate	358	94
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	0.1%
Malaria prevalence rate (%)	Percentage	90%	85%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	102
Malaria incidence rate (cases)	Rate	1,300	85
TB incidence rate per 1,000	Rate	358	94

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	0.1%
Malaria prevalence rate (%)	Percentage	90%	85%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	102
Malaria incidence rate (cases)	Rate	1,300	85
TB incidence rate per 1,000	Rate	358	94

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	33	3
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes, the Risk Mitigation Plan is in place.
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	33	3
Proportion of patients who are appropriately referred in	Proportion	1288	342
Proportion of clients who are satisfied with services	Proportion	70%	72%
Approved Hospital Strategic Plan in place	Yes/No	Yes, it's in place	Yes, it is in place.
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	33	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of monitoring and evaluation visits conducted	Number	13	2
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	84%	85%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	90%
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	Yes, but faulty. It is still being used because the hospital currently has no alternative way of disposing medical waste. The process of having it repaired is ongoing.
Proportion of departments implementing infection control guidelines	Proportion	100%	100%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
proportion of patients who are satisfied with the services	Proportion	70%	72%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1578 Retooling of Mbarara Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public health sector staff houses constructed	Number	1	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD.
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	85%	1
A functional incinerator	Status	1	Yes, but faulty. It is still being used because the hospital currently has no alternative way of disposing medical waste. The process of having it repaired is ongoing.
Proportion of departments implementing infection control guidelines	Proportion	100%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1767 USAID support to Regional Referral Hospitals			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	50000	32000
No. of CSOs and service providers trained	Number	20	2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	10
No. of health workers trained to deliver KP friendly services	Number	7	3
No. of HIV test kits procured and distributed	Number	20000	400
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	0	0
No. of voluntary medical male circumcisions done	Number	0	0
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	2
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	800	113
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	92%
% of key populations accessing HIV prevention interventions	Percentage	95%	95%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1767 USAID support to Regional Referral Hospitals			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
UPHIA 2020 conducted and results disseminated	Text	1	The results of the 2020 Uganda Population-based HIV Impact Assessment (UPHIA) indicate that the current prevalence of HIV among adults aged 15 to 49 years in Uganda is 5.5 percent. UPHIA 2020 is a nationwide survey that was conducted to provide estimates of HIV incidence, HIV prevalence, viral load suppression, and other important HIV/AIDS programme indicators. Data were collected in all regions of the country from a sample of households that are representative of the Ugandan population. The survey was conducted between February 2020- March 2020, paused due COVID-19 mitigation measures, and resumed in October 2020 and completed in February 2021. Survey Methods followed were HIV Prevalence, HIV Prevalence by Region, HIV Prevalence By Age, Viral Load Suppression and Male Circumcision.
% of Target Laboratories accredited	Percentage	70%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	87%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of calibrated equipment in use	Percentage	90%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	780	113
No. of HIV Kits procured and distributed	Number	20000	400
No. of CSOs and service providers trained	Number	20	2
% Increase in Specialised out patient services offered	Percentage	2%	1%
% of referred in patients who receive specialised health care services	Percentage	90%	92%
% of stock outs of essential medicines	Percentage	30%	40%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	90%	86.4%
Proportion of patients referred in	Proportion	1300	447
Proportion of Hospital based Mortality	Proportion	1470	43
Proportion of patients referred out	Proportion	15	30
No. of Patients diagnosed for NCDs	Number	6100	5469
TB/HIV/Malaria incidence rates	Percentage	80%	281
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21500	9280
No. of Patients diagnosed for TB/Malaria/HIV	Number	1600	292

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Performance highlights for the Quarter

Clinical work was done as planned and the Hospital attended to:

INPATIENTS

- 11,974 Inpatient Admissions, with 4 days Average Length of Stay and a Bed Occupancy Rate of 86.4%.
- 3,836 major and minor operations

OUTPATIENTS

- 10,764 Inpatients
- 3,836 patients in the Specialized Clinics
- 447 Referrals in.
- 30 referrals out granted.

DIAGNOSTICS

- 76,088 Laboratory tests,
- 2,235 X-ray
- 1,214 Ultrasound scan
- 803 CT scan
- 105 Renal Dialysis
- 108 ECHO
- 238 ECG
- 3,900 Blood Transfusions

PREVENTION AND REHABILITATION

- 2,826 ANC patient visits attended to
- 927 Family Planning attendances
- 5,034 Postnatal Mothers
- Physiotherapy patients
- Occupational Therapy clients
- Orthopaedic workshop clients

IMMUNIZATION

- 2,523 Immunizations done (1,217 BCG, 896 Polio 0, 201 1st dose, 171 2nd dose, 200 were given Vitamin A and 93 given deworming tablets)

ADMINISTRATION AND SUPPORT SERVICES

- Top Management meetings were held to strengthen running of the hospital.
- Arrangements are in place to have the new Hospital Management Board inaugurated.
- Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month
- Staff performance management reports were compiled, prepared and submitted.
- Monthly procurement reports were submitted.
- Internal Audit Report prepared and submitted to Internal Auditor General
- Medical Record function managed.
- Budget Performance Report prepared and submitted to MoFPED

HIV/AIDS

PROJECT 1767: The USAID Mbarara Regional Referral Hospital Strengthening Activity is a regional-based, comprehensive HIV/AIDS and HIV/TB and selected RMNCAH/Nutrition service delivery and technical assistance activity with a host of activities and indicators whose details are in the report.

PROJECT 1578: Retooling of the hospital included procuring patient trollies and the process was still on to acquire more items.

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MEDICINES, THERAPEUTICS AND OTHER HEALTH COMMODITIES

Assorted medicines, therapeutics and other health commodities were received.

Variations and Challenges

- 1) Utility bills are high and yet still power is on and off, hence over use of the generators. This leads to high fuel consumption.
- 2) The non-wage recurrent budget is so inadequate to run the hospital. Even the retooling budget cannot procure machines like anaesthetic and x-ray machines. Existing machines and equipment are old and overused given the high number of patients.
- 3) Growing domestic arrears for wate, which currently amount to 568,226,956/-.
- 4) Patient volumes are high; this puts a strain on the infrastructure and resources allocated to the hospital.
- 5) Inadequate staffing levels leading to work overloads for the existing staff.
- 6) No space for the expansion of the Hospital facilities.
- 7) The Medical Equipment Maintenance Workshop continued to serve the hospital alone and this is because it does not have the funding to cover Ankole Region. Th region still depends on Kabale R.R.H Maintenance workshop, which is poorly staffed to attend to two regions.
- 8) Finally, the hospital lacks wage to recruit specialist doctors. As such there is a lot of reliance on the university teaching staff.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
000001 Audit and Risk Management	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.015	50.0 %	12.5 %	25.0 %
000005 Human Resource Management	0.007	0.007	0.004	0.003	50.0 %	42.6 %	75.0 %
000008 Records Management	0.005	0.005	0.003	0.003	50.0 %	55.3 %	100.0 %
320002 Administrative and Support Services	9.425	9.425	4.712	4.259	50.0 %	45.2 %	90.4 %
320009 Diagnostic Services	0.227	0.227	0.110	0.108	48.2 %	47.6 %	98.2 %
320011 Equipment maintenance	0.080	0.080	0.039	0.039	48.8 %	48.8 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	5.110	5.110	2.555	1.887	50.0 %	36.9 %	73.9 %
320021 Hospital management and support services	2.662	2.662	1.320	1.026	49.6 %	38.5 %	77.7 %
320022 Immunisation Services	0.066	0.066	0.031	0.031	46.8 %	47.2 %	100.0 %
320023 Inpatient Services	0.313	0.313	0.153	0.153	48.9 %	48.9 %	100.0 %
320027 Medical and Health Supplies	0.358	0.358	0.179	0.140	50.0 %	39.1 %	78.2 %
320033 Outpatient Services	0.244	0.244	0.121	0.120	49.6 %	49.2 %	99.2 %
320034 Prevention and Rehabilitaion services	0.178	0.178	0.089	0.088	50.0 %	49.5 %	98.9 %
Total for the Vote	18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.425	9.425	4.712	4.259	50.0 %	45.2 %	90.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.577	3.577	1.793	1.643	50.1 %	45.9 %	91.6 %
211107 Boards, Committees and Council Allowances	0.067	0.067	0.031	0.030	45.5 %	45.5 %	100.0 %
212101 Social Security Contributions	0.277	0.277	0.139	0.138	50.0 %	49.8 %	99.5 %
212102 Medical expenses (Employees)	0.383	0.383	0.122	0.006	31.9 %	1.6 %	4.9 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.066	0.066	0.033	0.012	50.0 %	18.6 %	37.3 %
221002 Workshops, Meetings and Seminars	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.034	0.034	0.017	0.009	50.0 %	27.9 %	55.7 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.029	0.029	0.019	0.019	63.5 %	63.4 %	99.9 %
221009 Welfare and Entertainment	0.180	0.180	0.129	0.064	71.9 %	35.9 %	49.9 %
221010 Special Meals and Drinks	0.040	0.040	0.020	0.020	50.0 %	50.0 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.216	0.216	0.111	0.104	51.2 %	48.3 %	94.4 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	25.0 %	25.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.021	0.021	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.112	0.112	0.056	0.035	49.7 %	31.3 %	62.9 %
223001 Property Management Expenses	0.187	0.187	0.095	0.095	50.8 %	50.8 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.192	0.192	0.089	0.089	46.4 %	46.4 %	100.0 %
223006 Water	0.403	0.403	0.201	0.201	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.409	0.409	0.204	0.157	50.0 %	38.5 %	77.0 %
224004 Beddings, Clothing, Footwear and related Services	0.129	0.129	0.064	0.064	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %

VOTE: 413 Mbarara Regional Hospital

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.023	0.023	0.006	0.005	24.9 %	22.2 %	89.3 %
227001 Travel inland	0.328	0.328	0.152	0.137	46.5 %	41.7 %	89.6 %
227004 Fuel, Lubricants and Oils	0.251	0.251	0.126	0.078	50.0 %	31.1 %	62.2 %
228001 Maintenance-Buildings and Structures	0.404	0.404	0.202	0.055	50.0 %	13.5 %	27.0 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.030	0.024	47.1 %	38.1 %	81.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.114	0.114	0.055	0.055	48.6 %	48.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.152	0.152	0.071	0.051	46.6 %	33.5 %	71.8 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.951	0.951	0.476	0.315	50.0 %	33.1 %	66.2 %
273105 Gratuity	0.527	0.527	0.263	0.132	50.0 %	25.0 %	50.1 %
282104 Compensation to 3rd Parties	0.049	0.049	0.049	0.008	100.0 %	15.9 %	15.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.120	0.120	0.060	0.015	50.0 %	12.5 %	25.0 %
352882 Utility Arrears Budgeting	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
Total for the Vote	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.813	18.813	9.384	7.882	49.88 %	41.90 %	83.99 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	9.384	7.882	49.88 %	41.90 %	84.0 %
Departments							
001 Hospital Services	1.385	1.385	0.682	0.640	49.2 %	46.2 %	93.8 %
002 Support Services	12.198	12.198	6.087	5.340	49.9 %	43.8 %	87.7 %
Development Projects							
1578 Retooling of Mbarara Regional Referral Hospital	0.120	0.120	0.060	0.015	50.0 %	12.5 %	25.0 %
1767 USAID support to Regional Referral Hospitals	5.110	5.110	2.555	1.887	50.0 %	36.9 %	73.9 %
Total for the Vote	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0 %

VOTE: 413 Mbarara Regional Hospital

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

VOTE: 413 Mbarara Regional Hospital

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
36,620 Laboratory examinations done.	38,146 Laboratory investigations and pathological tests were done.	There was insignificant variation.
1,086 x-ray done.	1,049 x-ray were done.	The x-ray machine developed mechanical issues and it took time for the problem to be resolved.
1,291 Ultra sound imaging done.	1675 Ultrasound scans were done.	There was no significant variation.
70 Echocardiograms done.	108 ECHOs were done on patients.	There was no variation.
172 Electrocardiograms done (ECGs).	26 Electrocardiograms (ECGs) were done.	The computer got technical issues and plans are on to have it replaced with a new one.
86 Endoscopies done.	120 Endoscopies were done.	Many patients needed endoscopy to diagnose them.
972 Computed Tomography (CT) Scans done.	803 CT scans were done.	The were some outages of films.
75 Dialysis patients handled.	114 Patients were dialysed.	There was a marked increase in the number of patients who needed dialysis. But also, dialysis reagents were readily available.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
36,620 Laboratory examinations done. 1,291 Ultra sound imaging done. 172 Electrocardiograms done (ECGs). 70 Echocardiograms done. 972 Computed Tomography (CT) Scans done. 86 Endoscopies done. 1,212 Blood transfusions done. 75 Dialysis patients handled. 1,086 x-ray done.	38,146 Laboratory and pathological tests were done. 1,049 X-ray were done. 675 Ultrasound scans were done. 108 ECHOs were done on patients. 26 Electrocardiograms (ECGs) were done. 120 Endoscopies were done. 803 CT scans were done. 114 Patients were dialysed.	The x-ray machine developed mechanical issues and it took time for the problem to be resolved. The ECG computer got technical issues and plans are on to have it replaced with a new one. Many patients needed endoscopy to diagnose them. There was a marked increase in the number of patients who needed dialysis. But also, dialysis reagents were readily available.
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,212 Blood transfusions done.	3,900 Blood transfusions were done.	Annual and quarterly targets were surpassed because of the numerous Road Traffic Accidents (RTA) and other medical conditions that required transfusion of patients.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
36,620 Laboratory examinations done. 1,291 Ultra sound imaging done. 172 Electrocardiograms done (ECGs). 70 Echocardiograms done. 972 Computed Tomography (CT) Scans done. 86 Endoscopies done. 1,212 Blood transfusions done. 75 Dialysis patients handled. 1,086 x-ray done.	38,146 Laboratory investigations and pathological tests were done. 1,049 x-ray were done. 1675 Ultrasound scans were done. 108 ECHOs were done on patients. 26 Electrocardiograms (ECGs) were done. 120 Endoscopies were done. 803 CT scans were done. 114 Patients were dialyzed.	The x-ray machine developed mechanical issues and it took time for the problem to be resolved. The ECG computer got technical issues and plans are on to have it replaced with a new one. Many patients needed endoscopy to diagnose them. There was a marked increase in the number of patients who needed dialysis. But also, dialysis reagents were readily available.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000	
221003 Staff Training	250.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	500.000	
221010 Special Meals and Drinks	1,250.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	4,500.000	
223005 Electricity	14,250.000	
223006 Water	22,250.000	
227001 Travel inland	1,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000	
	Total For Budget Output	51,350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	51,350.000

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

Budget Output:320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunised.****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

3,504 Children immunized against childhood diseases. Other immunizations carried out.	2,523 Children immunized (1,217 BCG, 896 Polio 0, 201 1st dose, 171 2nd dose, 103 3rd dose. 200 were given vitamin A and 93 given deworming tablets).	The quarterly target was surpassed because most of the other health facilities did not have vaccines.
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PIAP Output: 1202010601 Target population fully immunised.**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

1,786 Children immunized. Other immunizations given.	2,523 Children immunised (1,217 BCG, 896 Polio 0, 201 1st dose, 171 2nd dose, 103 3rd dose. 200 were given vitamin A and 93 given deworming tablets).	The quarterly target was surpassed because most of the other health facilities did not have vaccines.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	1,500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600.000
228004 Maintenance-Other Fixed Assets	2,042.784
Total For Budget Output	16,232.784
Wage Recurrent	0.000
Non Wage Recurrent	16,232.784
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

3,988 Patients with major surgical conditions operated.	1,884 Major and minor surgeries were carried out.	There was no significant variation.
1,144 Patients with minor surgical conditions operated.	1,884 Major and minor surgeries were carried out.	There was no significant variation.
1,125 pregnant women operated.	1,884 Major and minor surgeries were carried out including caesarean sections.	There was no significant variation.

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

8,944 Patients admitted	2,086 Patient admissions were done.	Quarterly target of 8,944 was not met because the hospital is surrounded by many health facilities including hospitals that patients at times opt to go to.
4 days averagely spent on the ward.	4 Days Average Length of Stay was recorded.	There was no variation.
Patient Bed Occupancy Rate expected to be 85%.	Bed Occupancy Rate was 86.4%.	no variation.
3,988 Patients with major surgical conditions operated.	1,884 Major and Minor Operations were done.	There was no significant variation.
8,944 Patients admitted.	2,086 Inpatients were admitted.	Quarterly target of 8,944 was not met because the hospital is surrounded by many health facilities including hospitals that patients at times opt to go to.
4 days averagely spent on the ward	4 Days were averagely spent on the ward by patients.	There was no variation.
Patients given treatment .	86.4% was the Bed Occupancy Rate.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,864.143
212102 Medical expenses (Employees)	1,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		1,000.000
221002 Workshops, Meetings and Seminars		750.000
221003 Staff Training		600.000
221009 Welfare and Entertainment		2,000.000
221010 Special Meals and Drinks		2,495.000
221011 Printing, Stationery, Photocopying and Binding		5,200.000
222001 Information and Communication Technology Services.		590.000
223001 Property Management Expenses		12,500.000
223005 Electricity		13,320.000
223006 Water		17,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,200.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		8,250.000
228001 Maintenance-Buildings and Structures		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	74,805.893
	Wage Recurrent	0.000
	Non Wage Recurrent	74,805.893
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Essential Medicines stocked. . Expiries managed to below 5%.	Essential medicines and other sundries were delivered by National Medical Stores. Expiries are sorted and returned to NMS. However, monitoring id done to minimise expiries by using the FIRST IN FIRST OUT and LAST IN LAST OUT model.	Not all items requested for by the hospital are delivered and even what is delivered is never enough because of the many patients received by the hospital.
Drugs monitored for expiry.	Monitoring for drug expiries was done by the stores team.	No variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

All essential drugs and other health commodities received.	Not all essential medicines needed by the hospital were delivered by National Medical Stores.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	91,650.145
Total For Budget Output	91,650.145
Wage Recurrent	0.000
Non Wage Recurrent	91,650.145
Arrears	0.000
<i>AIA</i>	0.000

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

5,278 Patients in the general outpatients' department attended to.	3,214 General OPD attendances were registered.	There was no significant variation.
5,278 General patients handled in the Outpatients Department. 7,865 Patients handled in the Specialized Clinics. 84 Referrals in handled. 30 Referrals out granted.	5,331 General patients handled in the Outpatients Department. 3,214 Patients handled in the Specialized Clinics. 118 Referrals in handled. 20 Referrals out granted.	There was no significant variation.
5,278 General patients handled in the Outpatients Department. 7,865 Patients handled in the Specialized Clinics. 84 Referrals in handled. 30 Referrals out granted.	5,331 General patients handled in the Outpatients Department. 3,214 Patients handled in the Specialized Clinics. 118 Referrals in handled. 20 Referrals out granted.	There was no significant variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

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

7,865 Patients in the Specialized Clinics attended to.	3,214 Specialized clinic attendances were handled.	Some patients opt to seek for services elsewhere.
84 Referrals in handled.	118 Referrals in were received.	No significant variation.
30 Referrals out transferred.	20 Referrals out were done.	No significant variation.

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

322 Referrals in handled.	118 Referrals in handled.	There was no significant variation.
30 Referrals out transferred.	20 Referrals out granted.	There was no significant variation.
31,460 Patients in the Specialized clinics attended to.	3,214 Patients handled in the Specialized Clinics.	There was no significant variation.

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

5,278 General Outpatients handled. 31,460 Specialized clinics patients handled. 322 Referrals in handled. 30 Referrals out granted.	5,331 General patients handled in the Outpatients Department. 3,214 Patients handled in the Specialized Clinics. 118 Referrals in handled. 20 Referrals out granted.	There was no significant variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,733.143
212102 Medical expenses (Employees)	520.000
221002 Workshops, Meetings and Seminars	500.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	1,500.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		1,100.000
221011 Printing, Stationery, Photocopying and Binding		2,550.000
222001 Information and Communication Technology Services.		375.000
223005 Electricity		8,250.000
223006 Water		22,500.000
224004 Beddings, Clothing, Footwear and related Services		9,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		1,492.448
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		4,658.282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		650.000
	Total For Budget Output	63,078.873
	Wage Recurrent	0.000
	Non Wage Recurrent	63,078.873
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1,347 Antenatal clients handled.	1,406 Antenatal clients were handled.	There was no significant variation.
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
835 Clients in the Elimination of Mother-to-Child Transmission programme handled.	321 Clients in the Elimination of Mother-to-Child Transmission programme handled.	There was no significant variation. Indicators under HIV are being met.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

622 Family Planning clients handled.	470 Family Planning clients handled. (162 got injectables, 135 implants and 50 IUDs).	There was no significant variation.
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

1,347 Antenatal Clients handled. 622 Family Planning clients handled.	<ul style="list-style-type: none"> • 1,406 ANC attendances were recorded. • 470 clients received Family Planning services. • 2,133 Postnatal mothers were reviewed. • 1,938 Deliveries were conducted on mothers (1,888 live births, 18 fresh still births and 32 macerated births). Maternal deaths were 8. • 321 clients eligible for EMTCT services were handled. • Clients with known HIV status were 26 • Those that tested positive for HIV were 3 and all were initiated on ART. • 4,623 HTC clients were handled. 	There was no significant variation.
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1,261 Antenatal attendances handled.	1,406 Antenatal attendances handled.	There was no significant variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,210.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
223005 Electricity	2,250.000
223006 Water	19,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		2,500.000
228001 Maintenance-Buildings and Structures		2,400.000
	Total For Budget Output	44,110.000
	Wage Recurrent	0.000
	Non Wage Recurrent	44,110.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	341,227.695
	Wage Recurrent	0.000
	Non Wage Recurrent	341,227.695
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly Audit report compiled and submitted. 1 Risk Management Register maintained.	1 Quarterly Audit report was compiled and submitted. The Risk Mitigation Register was updated.	No variation.
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly Audit report compiled and submitted.	2 Quarterly Internal Audit reports were compiled and submitted timely.	There was no variation because the report was compiled and submitted on time as required.
Risk Register updated.	The Risk Register was updated as required.	There was no variation. The risk Register was updated as required.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

Staff monthly salaries paid.	Monthly Staff salaries were paid on time.	Staff salaries were paid on time, hence no variation.
Pensioners paid.	Pensioners were paid.	There was no variation.
3 Staff performance reports submitted.	3 Staff performance management report was submitted to Ministry of Public Service.	No variation in performance.
Staff enrolled in biometric machine.	Continuous enrolment of staff done in the biometric machine.	No variation.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	560.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	600.000
227004 Fuel, Lubricants and Oils	373.000
Total For Budget Output	1,783.000
Wage Recurrent	0.000
Non Wage Recurrent	1,783.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150 Birth certificates issued out.	561 Births were registered.	There was no significant variation.
13 Weekly MTRAC and Option B reports submitted in DHIS2.	9 MTRAC and Option B reports submitted.	There was no significant variation.
10 Death certificates issued out.	43 Death certificates were issued.	Many patients were brought to the hospital in critical condition especially most medical cases and accident victims.
3 Medical Records meeting held.	3 meetings were held during the quarter to discuss the performance of the medical records unit.	Meetings were held monthly.
Data collection tools issued out.	There was no medical records tools delivered by National medical stores.	Shortage of medical records data collection tools leads to patients buying books, which they take with them hence leading to loss of vital data.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		256.000
227001 Travel inland		600.000
	Total For Budget Output	1,356.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Salaries paid to all staff in post.	Staff salaries were paid.	
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VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,219,366.949
	Total For Budget Output	2,219,366.949
	Wage Recurrent	2,219,366.949
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 320011 Equipment maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

13 Job Cards completed.	306 Job cards were raised. 290 were completed.	Spare parts for most of the equipment are very expensive and yet the budget is so little.
Hospital Inventory updated in the NOMAD system.	Inventory was done in the NOMAD.	There was no variation.
1 user training conducted.	User training was done within the hospital in different units.	Trainings are done regularly because students are many and new teams keep coming to the hospital for attachment.
1 Regional Performance Review meeting held.	This meeting was not held, however, a national meeting is organised quarterly and hosted by a different regional referral hospital.	Medical equipment was repaired. Most of the equipment is worn out hence need for replacement.

PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

50 Job Cards completed.	306 Job cards were raised. 290 were completed.	Spare parts for most of the equipment are very expensive and yet the budget is so little.
Equipment inventory updated.	Hospital equipment inventory was updated in the NOMAD.	Inventory update was done.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

1 User training conducted.	User training was done within the hospital in different units.	Trainings are done regularly because students are many and new teams keep coming to the hospital for attachment.
1 Regional District performance review meeting held.	Mbarara did not hold the regional performance review meeting but was invited and attended a regional Medical Equipment Maintenance Workshops performance review meeting hosted by Masaka Regional Referral Hospital.	Mbarara regional referral hospital does not organise regional performance review meetings for Regional Equipment Maintenance Workshops, but attends meetings organised centrally by Ministry of Health, Wabigalo.
250 medical equipment maintained.	Medical equipment were repaired.	Most of the equipment is worn out hence need for replacement.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227001 Travel inland	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000.000
Total For Budget Output	24,000.000
Wage Recurrent	0.000
Non Wage Recurrent	24,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

3 Top Management meetings held.	1 Top Management meeting was held.	Meetings were held although not as planned and this was because of other emerging issues.
1 Financial performance report submitted.	1 Financial performance report was submitted.	There was no variation.
3 Integrated Technical Support Supervisions conducted.	3 Intergrated Support Supervisions were done to three health centre IVs.	There was no variation.
Weekly Internal Support Supervision conducted.	Internal support supervision was done daily.	There was no variation.

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

1 Hospital Management Board meeting held.	1 Hospital Management meeting held.	Plans are on to inaugurate the new board.
3 Top Management meetings held.	2 Top Management meeting and other impromptu meetings were held.	Meetings were held but not as planned because of other emerging issues.
1 Quarterly Financial Performance report prepared and submitted timely.	1 Quarterly financial report was compiled and submitted.	There was no variation.
Daily internal Support Supervision done.	Daily support supervision was done within the hospital.	Support supervisions were done as planned.
Daily morning 24 hour report meetings held.	The daily morning meetings were held daily to discuss what progressed in the hospital.	There was no variation.
1 Hospital Management Board meeting to be held.	1 Hospital Management Board meeting to be held.	Plans are on to inaugurate the board.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,962.717
211107 Boards, Committees and Council Allowances	13,737.600
212101 Social Security Contributions	12,544.596
212102 Medical expenses (Employees)	1,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		2,500.000
221003 Staff Training		230.000
221007 Books, Periodicals & Newspapers		1,330.000
221008 Information and Communication Technology Supplies.		1,100.000
221009 Welfare and Entertainment		1,910.000
221010 Special Meals and Drinks		2,250.000
221011 Printing, Stationery, Photocopying and Binding		5,175.000
222001 Information and Communication Technology Services.		2,625.000
223001 Property Management Expenses		25,973.000
223004 Guard and Security services		1,000.000
223005 Electricity		3,000.000
223006 Water		19,394.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		208.000
224004 Beddings, Clothing, Footwear and related Services		23,499.800
225101 Consultancy Services		1,250.000
227001 Travel inland		17,100.000
227004 Fuel, Lubricants and Oils		2,027.552
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		5,801.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,906.500
228004 Maintenance-Other Fixed Assets		19,604.000
273104 Pension		184,518.556
273105 Gratuity		131,844.094
352882 Utility Arrears Budgeting		10,400.000
352899 Other Domestic Arrears Budgeting		22,504.904
	Total For Budget Output	623,396.819
	Wage Recurrent	0.000
	Non Wage Recurrent	590,491.915
	Arrears	32,904.904

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	2,874,402.768
	Wage Recurrent	2,219,366.949
	Non Wage Recurrent	622,130.915
	Arrears	32,904.904
	<i>AIA</i>	0.000

*Development Projects***Project:1578 Retooling of Mbarara Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

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

Assorted equipment procured.	1 Patient trolley and 1 mortuary trollies were procured.	The procurement of some other equipment was still ongoing.
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Assorted medical equipment procured.	1 Patient and 1 mortuary trollies were procured.	Th process was still ongoing to procure more equipment.
There will be no furniture procured.	Furniture for the boardroom was procured last financial year.	There was no furniture procured.

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

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	13,058.000
Total For Budget Output	13,058.000
GoU Development	13,058.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,058.000
GoU Development	13,058.000
External Financing	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Project:1767 USAID support to Regional Referral Hospitals

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

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

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

<p>Targeted HIV testing done. Patients will be linked to care. Self testing kits for HIV distributed. Clients with advanced HIV disease identified and treated. Regional RMNCAH, regional Quality Improvement and Hub coordination meetings held quarterly. TB preventive therapy given.</p>	<ul style="list-style-type: none"> Individuals who were tested for HIV were 4,200, achieving 64% of the quarterly target of 6612. 909 HIV-self testing kits were distributed. Through the HIV self-testing mechanism, 06 individuals had a reactive HIV self-test; Of the HIV positive individuals 15+ years identified during the quarter, 99 consented to and received a HIV recency test. Of these, 10 (9%) had recent infection and 89 (89%) had a long-term infection achieving 97% of the quarterly target (102). Key Populations (KPs) and Priority Populations (PPs) who were reached with individual and/or small group-level HIV prevention interventions were 621 achieving 245% of the quarterly targets for KP. Of the 621 KPs (199 MSM and 422 SW) reached, 76(12%) had a known HIV Positive status, 545 (88%) were tested for HIV, of these, 19 (3%) were identified as HIV positive and all (100%) were linked to HIV care and treatment services. A total of 154 clients received PrEP refills excluding those newly initiated on PrEP. 	<p>There were no significant variations in the achievements compared to the achievements and their targets.</p>
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VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<p>HIV prevention services offered for KPs and PPs. Prep CT services offered. Gender Based Violence cases attended to. EMTCT and ED services offered. Viral Load Coverage and suppression activities carried out. DTG transition done. TB prevention and diagnosis activities carried out. Onsite skills transfer done. Technical Support Supervision conducted.</p>	<ul style="list-style-type: none"> • The RRH offered GBV post violence clinical care to 169 GBV cases in Q1 FY24 achieving 85% of the quarterly target (200). • In Q2 Fy24, The hospital continued to conduct viral load mop up to improve viral load coverage and hence monitor treatment outcomes. By the end of December 2023, 10,998 clients were eligible for a VL test and 10,343 had their VL tests done and results updated in their file and Open MRS achieving a VL coverage of 94%. Of these, 10,204 (98.7%) had suppressed VL test results, achieving 96%. • Of 748 PLW who received services from the RRH, 742 (99%) were eligible for a VL test; 695 (94%) received a VL test and their results were updated in the files and OpenMRS. Of these, 689(99%) pregnant mothers who had a suppressed VL test (less than 1000 copies/ml) with 20 having a rising viral load (200-999 copies/ml). • The RRH MDR TB unit had an active caseload of 31 MDR patients on MDR treatment; of these, 07 were enrolled within the reporting quarter. 	<ul style="list-style-type: none"> • This is attributed to continued collaborations with MIFUMI and Uganda Police to track GBV cases for timely linkage to post-GBV clinical care based on the minimum package, continuous improvements in documentation in the GBV registers upon receipt of services at the various service delivery points within the hospital and digitalizing GBV records. • The PLW without an updated VL test result in their file either had their results pending from CPHL or had not yet been bled for VL at the time of reporting and were being followed up. • The GeneXpert machine's 16 modules were functional by the end of the reporting quarter. There were no stock outs of TB diagnostics in Q1 FY24 due to proper ordering and management of supplies. • This improved performance in the cure rate for DS-TB is attributed to the reducing death rate which stands at 19% from 23% registered in FY23.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1767 USAID support to Regional Referral Hospitals

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	676,594.300
212101 Social Security Contributions	58,765.090
221003 Staff Training	2,940.000
221008 Information and Communication Technology Supplies.	12,630.000
221009 Welfare and Entertainment	18,184.760
221011 Printing, Stationery, Photocopying and Binding	37,905.000
222001 Information and Communication Technology Services.	26,785.200
223001 Property Management Expenses	6,000.000
224001 Medical Supplies and Services	6,343.682
226002 Licenses	5,000.000
227001 Travel inland	27,699.000
227004 Fuel, Lubricants and Oils	26,000.000
228001 Maintenance-Buildings and Structures	22,856.800
282104 Compensation to 3rd Parties	2,709.000
Total For Budget Output	930,412.832
GoU Development	930,412.832
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	930,412.832
GoU Development	930,412.832
External Financing	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,159,101.295
	Wage Recurrent	2,219,366.949
	Non Wage Recurrent	963,358.610
	GoU Development	943,470.832
	External Financing	0.000
	Arrears	32,904.904
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
146,480 Lab examinations done	76,088 Laboratory and pathological tests were done.
4,344 X-rays done	2,237 X-ray were done.
5,164 Ultra sound imaging done	1,214 Ultrasound scans were done.
280 Echocardiograms (ECHOs) done.	ECHOs were not done on patients.
688 Electrocardiograms done	238 Electrocardiograms (ECGs) were done.
344 Endoscopies done.	234 Endoscopies were done.
3,888 Computed Tomography (CT) Scans done.	1,342 CT scans were done.
300 Patients Dialyzed.	500 Patients were dialysed.
146,480 Lab examinations to be done 4,344 x-rays to be done 5,164 Ultra sound imaging done 688 ECG tests carried out 280 ECHOs 3,888 CT Scan Investigations 344 Endoscopy 300 Dialysis sessions are anticipated to be done and 4,848 Blood transfusions	76,088 Laboratory and pathological tests were done. 2,235 X-ray were done. 1,214 Ultrasound scans were done. 120 ECHOs were done on patients. 238 Electrocardiograms (ECGs) were done. 234 Endoscopies were done. 803 CT scans were done. 500 Patients were dialysed.
PIAP Output: 1203010510 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4,848 Blood transfusions done.	5,736 Blood transfusions were done.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010510 Laboratory quality management system in place

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

146,480 Lab examinations to be done 4,344 x-rays to be done 5,164 Ultra sound imaging done 688 ECG tests carried out 280 ECHOs 3,888 CT Scan Investigations 344 Endoscopy 300 Dialysis sessions are anticipated to be done and 4,848 Blood transfusions	76,088 Laboratory and pathological tests were done. 2,237 X-ray were done. 1,214 Ultrasound scans were done. ECHOs were not done on patients. 238 Electrocardiograms (ECGs) were done. 234 Endoscopies were done. 1,342 CT scans were done. 500 Patients were dialyzed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,163.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,000.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	9,000.000
223005 Electricity	32,500.000
223006 Water	44,500.000
227001 Travel inland	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
Total For Budget Output	107,663.000
Wage Recurrent	0.000
Non Wage Recurrent	107,663.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
14,016 children immunized		7,144 Children immunized.
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
3,504 Immunized against childhood diseases. Other Immunizations carried out.		7,144 Children immunised.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,840.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		3,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
223001 Property Management Expenses		3,000.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		6,000.000
228001 Maintenance-Buildings and Structures		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,200.000
228004 Maintenance-Other Fixed Assets		2,042.784
	Total For Budget Output	30,582.784
	Wage Recurrent	0.000
	Non Wage Recurrent	30,582.784
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
15,952 Major operations done.		3,836 Major and minor surgeries were carried out.
4,576 Minor operations done		3,836 Major and minor surgeries were carried out.
4,500 Caesarean Sections done.		3,836 Major and minor surgeries were carried out including caesarean sections.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
8,944 Patients admitted	11,974 Patient admissions were done.
4 days averagely spent on the ward.	4 Days Average Length of Stay was recorded.
Patient Bed Occupancy Rate expected to be 85%.	Bed Occupancy Rate was 86.4%.
3,988 Patients with major surgical conditions operated.	3,836 Major and Minor Operations were done.
35,776 Patients admitted	11,974 Inpatients were admitted.
4 Days -Average length of stay	4 Days were averagely spent on the ward by patients.
Patient Bed occupancy rate 85%	86.4% was the Bed Occupancy Rate.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,864.143
212102 Medical expenses (Employees)	2,000.000
212103 Incapacity benefits (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	1,200.000
221009 Welfare and Entertainment	4,000.000
221010 Special Meals and Drinks	4,990.000
221011 Printing, Stationery, Photocopying and Binding	10,400.000
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	1,180.000
223001 Property Management Expenses	25,000.000
223005 Electricity	29,640.000
223006 Water	35,073.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	16,500.000
228001 Maintenance-Buildings and Structures	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
Total For Budget Output	153,047.643

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	153,047.643
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Medicines and other health supplies ordered	Essential medicines and other sundries were delivered by National Medical Stores. Expiries are sorted and returned to NMS. However, monitoring id done to minimise expiries by using the FIRST IN FIRST OUT and LAST IN LAST OUT model.
Drugs checked for expiry dates.	Monitoring for drug expiries was done by the stores team.
All essential drugs and other health commodities received	The medicines and other health supplies (sundries) for the private wing were procured according to need.

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

Item	Spent
224001 Medical Supplies and Services	140,360.444
Total For Budget Output	140,360.444
Wage Recurrent	0.000
Non Wage Recurrent	140,360.444
Arrears	0.000
<i>AIA</i>	0.000

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

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

5,278 Patients in the general outpatients' department attended to.	6,423 General OPD attendances were registered.
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VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<p>A total of 21,112 General OPD attendances anticipated to be handled.</p> <p>125,840 patients anticipated to be handled in the Specialized Clinics.</p> <p>1,288 Referrals in to be handled, and</p> <p>120 Referrals out expected to be granted</p>	<p>10,764 General patients handled in the Outpatients Department.</p> <p>6,423 Patients handled in the Specialized Clinics.</p> <p>447 Referrals in handled.</p> <p>30 Referrals out granted.</p>
<p>A total of 21,112 General OPD attendances anticipated to be handled.</p> <p>125,840 patients anticipated to be handled in the Specialized Clinics.</p> <p>1,288 Referrals in to be handled, and</p> <p>120 Referrals out expected to be granted</p>	<p>10,764 General patients handled in the Outpatients Department.</p> <p>6,423 Patients handled in the Specialized Clinics.</p> <p>447 Referrals in handled.</p> <p>30 Referrals out granted.</p>
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
31,460 Patients in the Specialized Clinics attended to.	6,423 Specialized clinic attendances were handled.
322 Referrals in handled.	447 Referrals in were received.
30 Referrals out transferred.	30 Referrals out were done.
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1,288 Referrals in handled	447 Referrals in handled.
120 Referrals out transferred	30 Referrals out granted.
125,840 Patients in the Specialized Clinics attended to.	6,423 Patients handled in the Specialized Clinics.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

21,112 Patients in the general outpatients department attended to	10,764 General patients handled in the Outpatients Department. 6,423 Patients handled in the Specialized Clinics. 447 Referrals in handled. 30 Referrals out granted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,233.143
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	2,200.000
221011 Printing, Stationery, Photocopying and Binding	5,100.000
222001 Information and Communication Technology Services.	750.000
223005 Electricity	16,500.000
223006 Water	45,000.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	2,992.448
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	5,366.332
228003 Maintenance-Machinery & Equipment Other than Transport	1,300.000
Total For Budget Output	119,941.923
Wage Recurrent	0.000
Non Wage Recurrent	119,941.923
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

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

5,388 Antenatal attendances handled

2,826 Antenatal clients were handled.

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

3,340 Clients in the Elimination of Mother-to-Child Transmission programme handled.

938 Clients in the Elimination of Mother-to-Child Transmission programme handled.

2,488 Family Planning clients attended to

891 Family Planning clients handled.

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

5,388 Antenatal attendances were expected.
3,340 EMTCT anticipated to be handled
711,064 HCT to be handled.
2,488 Family Planning contacts to be handled
5,044 Postnatal attendances expected to be registered

- 2,826 ANC attendances were recorded.
- 891 clients received Family Planning services.
- 5,034 Postnatal mothers were reviewed.
- 3,888 Deliveries were conducted on mothers (1,888 live births, 18 fresh still births and 32 macerated births). Maternal deaths were 8.
- 938 clients eligible for EMTCT services were handled.
- Clients with known HIV status were 154.
- Those that tested positive for HIV were 41 and all were initiated on ART.
- 8,421 HTC clients were handled.

5,044 Postnatal attendances handled.

2,826 Antenatal attendances handled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,710.000
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	2,988.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
223005 Electricity	4,500.000	
223006 Water	38,000.000	
224004 Beddings, Clothing, Footwear and related Services	4,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228001 Maintenance-Buildings and Structures	4,800.000	
	Total For Budget Output	88,498.000
	Wage Recurrent	0.000
	Non Wage Recurrent	88,498.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	640,093.794
	Wage Recurrent	0.000
	Non Wage Recurrent	640,093.794
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Quarterly Audit reports compiled and submitted. 1 Risk Management Register maintained.	2 Quarterly Audit report was compiled and submitted. The Risk Mitigation Register was updated.	
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly Audit reports compiled and submitted. 1 Risk Management Register maintained.	2 Quarterly Internal Audit reports were compiled and submitted timely. The Risk Register was updated as required.	

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
	Total For Budget Output	9,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Monthly staff salaries paid	Staff salaries were paid on time.	
Monthly pension paid	Pensioners were paid.	
12 Staff performance reports submitted	6 Staff performance management report was submitted to Ministry of Public Service.	
Enrollment of staff in the biometric machine done.	Continuous enrolment of staff done in the biometric machine.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		989.672
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		782.500
	Total For Budget Output	3,472.172
	Wage Recurrent	0.000
	Non Wage Recurrent	3,472.172
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

600 Birth Certificates issued	652 Births were registered.
52 weekly MTRAC and Option B reports compiled and submitted.	21 MTRAC and Option B reports submitted.
40 Death certificates issued	139 Death certificates were issued.
4 Medical Record unit meetings held.	6meetings were held during the quarter to discuss the performance of the medical records unit.
Department and unit data collection tools for medical records distributed	There was no medical records tools delivered by National medical stores.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	512.000
227001 Travel inland	1,200.000
Total For Budget Output	2,712.000
Wage Recurrent	0.000
Non Wage Recurrent	2,712.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

312 Staff paid salaries (Wage)	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	4,259,452.395
Total For Budget Output	4,259,452.395
Wage Recurrent	4,259,452.395

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Budget Output:320011 Equipment maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

52 Job Cards completed.	550 Job cards were raised. 490 were completed.
Hospital Inventory updated in the NOMAD system.	Inventory was done in the NOMAD.
1 user training conducted.	User training was done within the hospital in different units.
1 Regional Performance Review meeting held.	This meeting was not held, however, a national meeting is organised quarterly and hosted by a different regional referral hospital each quarter. It is not a variation because each hospital hosts the meeting quarterly.

PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

200 Job cards completed	550 Job cards were raised. 490 were completed.
hospital equipment inventory updated	Hospital equipment inventory was updated in the NOMAD.
4 User training meetings held	User training was done within the hospital in different units.
4 Regional Review meetings held	The Hospital Director, PHA and Head of workshop attended a regional Medical Equipment Maintenance Workshops performance review meeting hosted by Masaka RRH.
1,000 medical equipment maintained	Medical equipment were repaired.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
227001 Travel inland	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	29,000.000
Total For Budget Output	39,000.000
Wage Recurrent	0.000
Non Wage Recurrent	39,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Budget Output:320021 Hospital management and support services**PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 Top Management meetings held	2 Top Management meetings were held.
4 Financial reports prepared and submitted.	2 Financial performance reports were submitted.
12 Integrated District Technical support supervisions conducted.	3 Intergrated Support Supervisions were done to three health center IVs.
Daily Internal Support Supervision done.	Internal support supervision was done daily.

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Hospital Management Board meeting held.	1 Hospital Management meeting held.
3 Top Management meetings held.	2 Top Management meeting and other impromptu meetings were held.
1 Quarterly Financial Performance report prepared and submitted timely.	2 Quarterly financial report was compiled and submitted.
Daily internal Support Supervision done.	Support supervision was done daily within the hospital.
Daily morning 24 hour report meetings held.	The daily morning meetings were held daily to discuss what progressed in the hospital.
4 Hospital Management Board meetings held.	1 Hospital Management Board meeting to be held.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,262.187
211107 Boards, Committees and Council Allowances	30,487.600
212101 Social Security Contributions	25,050.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	8,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	480.000
221007 Books, Periodicals & Newspapers	2,660.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	2,200.000
221009 Welfare and Entertainment	3,710.000
221010 Special Meals and Drinks	4,500.000
221011 Printing, Stationery, Photocopying and Binding	13,750.000
221012 Small Office Equipment	300.000
221016 Systems Recurrent costs	5,272.000
222001 Information and Communication Technology Services.	5,250.000
223001 Property Management Expenses	52,000.000
223004 Guard and Security services	2,000.000
223005 Electricity	6,000.000
223006 Water	38,788.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	416.000
224004 Beddings, Clothing, Footwear and related Services	45,460.000
225101 Consultancy Services	2,500.000
227001 Travel inland	28,755.500
227004 Fuel, Lubricants and Oils	4,055.104
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	13,434.500
228003 Maintenance-Machinery & Equipment Other than Transport	16,906.500
228004 Maintenance-Other Fixed Assets	28,970.603
273104 Pension	315,000.016
273105 Gratuity	131,844.094
352882 Utility Arrears Budgeting	10,400.000
352899 Other Domestic Arrears Budgeting	22,504.904
Total For Budget Output	1,025,957.508
Wage Recurrent	0.000
Non Wage Recurrent	993,052.604
Arrears	32,904.904
<i>AIA</i>	0.000
Total For Department	5,339,594.075

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,259,452.395
	Non Wage Recurrent	1,047,236.776
	Arrears	32,904.904
	<i>AIA</i>	0.000

*Development Projects***Project:1578 Retooling of Mbarara Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

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

Assorted Medical equipment procured	1 Patient trolley and 1 mortuary trollies were procured.
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Assorted Medical equipment procured	1 Patient and 1 mortuary trollies were procured.
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Furniture for hospital boardroom procured	Furniture for the boardroom was procured last financial year.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	15,018.000
Total For Budget Output	15,018.000
GoU Development	15,018.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	15,018.000
GoU Development	15,018.000
External Financing	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Project:1767 USAID support to Regional Referral Hospitals

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

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

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

<p>Activities to be done. Linkage to HIV Care and Treatment services HIV Testing Services (HTS) HIV Self-Testing (HIVST) Recency HIV testing Advanced HIV disease mgt Regional RMNCAH meetings Regional QI meetings TB Preventive Therapy Hub Coordination</p>	<ul style="list-style-type: none"> • Individuals were tested for HIV. • HIV-self testing kits were distributed. Through the HIV self-testing mechanism, 06 individuals had a reactive HIV self-test; • Of the HIV positive individuals 15+ years identified during the quarter, some consented to and received a HIV recency test. • Key Populations (KPs) and Priority Populations (PPs) who were reached with individual and/or small group-level HIV prevention interventions were offered services. • Clients received PrEP refills excluding those newly initiated on PrEP.
<p>HIV prevention services for KPs and PPs Prep CT Gender Based Violence EMTCT and ED Viral Load Coverage and suppression DTG transition TB prevention and diagnosis Onsite skills transfer Technical Support Supervision</p>	<ul style="list-style-type: none"> • The RRH offered GBV post violence clinical care. • The hospital continued to conduct viral load mop up to improve viral load coverage and hence monitor treatment outcomes. • During the reporting period, pregnant and lactating women (PLW) in HIV care received a VL test as per the MoH-guidelines. • Mbarara RRH serves as a regional hub for TB GeneXpert testing. Presumptive TB patients identified among HIV positive clients and screened for TB using Urine TB LAM were 14. The 13 who had positive TB LAM results were initiated on TB treatment. During the quarter, 94 TB cases were registered; 01 treatments after lost follow-up, and 93 new and relapse TB cases achieving the quarterly target by 75% respectively. The PBC cases were 60 (64%) with 01 child; PCD were 23 (24%) including 10 children; and EPTB cases were 11 (12%) with no child.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1767 USAID support to Regional Referral Hospitals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,407,961.002
212101 Social Security Contributions	112,956.613
221001 Advertising and Public Relations	4,300.000
221003 Staff Training	5,290.000
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	49,732.760
221011 Printing, Stationery, Photocopying and Binding	60,017.400
222001 Information and Communication Technology Services.	27,345.200
223001 Property Management Expenses	6,000.000
224001 Medical Supplies and Services	16,966.682
226002 Licenses	5,000.000
227001 Travel inland	69,515.000
227004 Fuel, Lubricants and Oils	42,865.549
228001 Maintenance-Buildings and Structures	32,751.600
228002 Maintenance-Transport Equipment	5,600.000
228004 Maintenance-Other Fixed Assets	20,000.000
282104 Compensation to 3rd Parties	7,758.000
Total For Budget Output	1,887,059.806
GoU Development	1,887,059.806
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,887,059.806
GoU Development	1,887,059.806
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	7,881,765.675
Wage Recurrent	4,259,452.395

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,687,330.570
	GoU Development	1,902,077.806
	External Financing	0.000
	Arrears	32,904.904
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
146,480 Lab examinations done	36,620 Laboratory examinations done.	36,620 Laboratory examinations done.
4,344 X-rays done	1,086 x-ray done.	1,086 x-ray done.
5,164 Ultra sound imaging done	1,291 Ultra sound imaging done.	1,291 Ultra sound imaging done.
280 Echocardiograms (ECHOs) done.	70 Echocardiograms done.	70 Echocardiograms done.
688 Electrocardiograms done	172 Electrocardiograms done (ECGs).	172 Electrocardiograms done (ECGs).
344 Endoscopies done.	86 Endoscopies done.	86 Endoscopies done.
3,888 Computed Tomography (CT) Scans done.	972 Computed Tomography (CT) Scans done.	972 Computed Tomography (CT) Scans done.
300 Patients Dialyzed.	75 Dialysis patients handled.	75 Dialysis patients handled.
146,480 Lab examinations to be done 4,344 x-rays to be done 5,164 Ultra sound imaging done 688 ECG tests carried out 280 ECHOs 3,888 CT Scan Investigations 344 Endoscopy 300 Dialysis sessions are anticipated to be done and 4,848 Blood transfusions	36,620 Laboratory examinations done. 1,291 Ultra sound imaging done. 172 Electrocardiograms done (ECGs). 70 Echocardiograms done. 70 72 Computed Tomography (CT) Scans done. 86 Endoscopies done. 1,212 Blood transfusions done. 75 Dialysis patients handled. 1,086 x-ray done.	36,620 Laboratory examinations done. 1,291 Ultra sound imaging done. 172 Electrocardiograms done (ECGs). 70 Echocardiograms done. 70 72 Computed Tomography (CT) Scans done. 86 Endoscopies done. 1,212 Blood transfusions done. 75 Dialysis patients handled. 1,086 x-ray done.
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4,848 Blood transfusions done.	1,212 Blood transfusions done.	1,212 Blood transfusions done.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
146,480 Lab examinations to be done 4,344 x-rays to be done 5,164 Ultra sound imaging done 688 ECG tests carried out 280 ECHOs 3,888 CT Scan Investigations 344 Endoscopy 300 Dialysis sessions are anticipated to be done and 4,848 Blood transfusions	36,620 Laboratory examinations done. 1,291 Ultra sound imaging done. 172 Electrocardiograms done (ECGs). 70 Echocardiograms done. 972 Computed Tomography (CT) Scans done. 86 Endoscopies done. 1,212 Blood transfusions done. 75 Dialysis patients handled. 1,086 x-ray done.	36,620 Laboratory examinations done. 1,291 Ultra sound imaging done. 172 Electrocardiograms done (ECGs). 70 Echocardiograms done. 972 Computed Tomography (CT) Scans done. 86 Endoscopies done. 1,212 Blood transfusions done. 75 Dialysis patients handled. 1,086 x-ray done.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
14,016 children immunized	3,504 Children immunized against childhood diseases. Other immunizations carried out.	3,504 Children immunized against childhood diseases. Other immunizations carried out.
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
3,504 Immunized against childhood diseases. Other Immunizations carried out.	3,504 Children immunized. Other immunizations given.	3,504 Children immunized. Other immunizations given. This is a quarterly target. Annual target is 14,016.
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
15,952 Major operations done.	3,988 Patients with major surgical conditions operated	3,988 Patients with major surgical conditions operated. This is a quarterly target.
4,576 Minor operations done	1,144 Patients with minor surgical conditions operated.	1,144 Patients with minor surgical conditions operated.
4,500 Caesarean Sections done.	1,125 pregnant women operated	1,125 pregnant women operated.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320023 Inpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

8,944 Patients admitted	8,944 Patients admitted	8,944 Patients admitted
4 days averagely spent on the ward.	4 days averagely spent on the ward.	4 days averagely spent on the ward.
Patient Bed Occupancy Rate expected to be 85%.	Patient Bed Occupancy Rate expected to be 85%.	Patient Bed Occupancy Rate expected to be 85%.
3,988 Patients with major surgical conditions operated.	3,988 Patients with major surgical conditions operated.	3,988 Patients with major surgical conditions operated.
35,776 Patients admitted	8,944 Patients admitted.	8,944 Patients admitted.
4 Days -Average length of stay	4 days averagely spent on the ward	4 days averagely spent on the ward.
Patient Bed occupancy rate 85%	Patients given treatment	Admitted patients given treatment.

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Medicines and other health supplies ordered	95% Essential Medicines stocked. Stock outs reduced to below 10%. Expiries managed to below 5%.	95% Essential Medicines stocked. Stock outs reduced to below 10%. Expiries managed to below 5%.
Drugs checked for expiry dates.	Drugs monitored for expiry	Drugs monitored for expiry.
All essential drugs and other health commodities received	All essential drugs and other health commodities received.	All essential drugs and other health commodities received.

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

5,278 Patients in the general outpatients' department attended to.	5,278 Patients in the general outpatients' department attended to.	5,278 Patients in the general outpatients' department attended to. This is a quarterly target. Annual target is 21,112.
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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320033 Outpatient Services**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

A total of 21,112 General OPD attendances anticipated to be handled. 125,840 patients anticipated to be handled in the Specialized Clinics. 1,288 Referrals in to be handled, and 120 Referrals out expected to be granted	NA	3,504 Children immunized against childhood diseases. Other immunizations carried out. A total of 21,112 General OPD attendances anticipated to be handled. 125,840 patients anticipated to be handled in the Specialized Clinics. 1,288 Referrals in to be handled, and 120 Referrals out expected to be granted
A total of 21,112 General OPD attendances anticipated to be handled. 125,840 patients anticipated to be handled in the Specialized Clinics. 1,288 Referrals in to be handled, and 120 Referrals out expected to be granted	NA	3,504 Children immunized against childhood diseases. Other immunizations carried out. A total of 21,112 General OPD attendances anticipated to be handled. 125,840 patients anticipated to be handled in the Specialized Clinics. 1,288 Referrals in to be handled, and 120 Referrals out expected to be granted

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

31,460 Patients in the Specialized Clinics attended to.	31,460 Patients in the Specialized Clinics attended to.	31,460 Patients in the Specialized Clinics attended to. Annual target is 125,840.
322 Referrals in handled.	322 Referrals in handled.	322 Referrals in handled. Annual target is 1,288
30 Referrals out transferred.	30 Referrals out transferred.	30 Referrals out transferred. Annual target is 120.

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1,288 Referrals in handled	322 Referrals in handled.	322 Referrals in handled. Annual target is 1,288.
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
120 Referrals out transferred	30 Referrals out transferred.	30 Referrals out transferred. Annual target is 120.
125,840 Patients in the Specialized Clinics attended to.	31,460 Patients in the Specialized clinics attended to.	31,460 Patients in the Specialized clinics attended to. Annual target is 125,840.
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
21,112 Patients in the general outpatients department attended to	5,278 General Outpatients handled. 31,460 Specialized clinics patients handled. 322 Referrals in handled. 30 Referrals out granted.	5,278 General Outpatients handled. 31,460 Specialized clinics patients handled. 322 Referrals in handled. 30 Referrals out granted.
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,388 Antenatal attendances handled	1,347 Antenatal clients handled.	1,347 Antenatal clients handled.
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3,340 Clients in the Elimination of Mother-to-Child Transmission programme handled.	835 Clients in the Elimination of Mother-to-Child Transmission programme handled.	835 Clients in the Elimination of Mother-to-Child Transmission programme handled.
2,488 Family Planning clients attended to	622 Family Planning clients handled.	622 Family Planning clients handled.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,388 Antenatal attendances were expected. 3,340 EMTCT anticipated to be handled 711,064 HCT to be handled. 2,488 Family Planning contacts to be handled 5,044 Postnatal attendances expected to be registered	1,347 Antenatal Clients handled. 835 Clients in the EMTCT program handled. 622 Family Planning clients handled. 1,261 Antenatal attendencies handled	1,347 Antenatal Clients handled. 835 Clients in the EMTCT program handled. 622 Family Planning clients handled. 1,261 Antenatal attendances handled.
5,044 Postnatal attendances handled.	1,261 Antenatal attendances handled	1,261 Antenatal attendances handled.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Quarterly Audit reports compiled and submitted. 1 Risk Management Register maintained.	1 Quarterly Audit report compiled and submitted. 1 Risk Management Register maintained.	1 Quarterly Audit report compiled and submitted. 1 Risk Management Register updated quarterly.
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly Audit reports compiled and submitted.	1 Quarterly Audit report compiled and submitted.	1 Quarterly Audit report compiled and submitted.
1 Risk Management Register maintained.	Risk Register updated.	Risk Register updated.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Monthly staff salaries paid	Staff monthly salaries paid.	Staff monthly salaries paid.
Monthly pension paid	Pensioners paid	Pensioners paid.
12 Staff performance reports submitted	3 Staff performance reports submitted.	3 Staff performance reports submitted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Enrollment of staff in the biometric machine done.	Staff enrolled in biometric machine.	Staff enrolled in biometric machine.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
600 Birth Certificates issued	150 Birth certificates issued out.	150 Birth certificates issued out.
52 weekly MTRAC and Option B reports compiled and submitted.	13 Weekly MTRAC and Option B reports submitted in DHIS2.	13 Weekly MTRAC and Option B reports submitted in DHIS2.
40 Death certificates issued	10 Death certificates issued out.	10 Death certificates issued out.
4 Medical Record unit meetings held.	1 Medical Records meeting held.	1 Medical Records meeting held.
Department and unit data collection tools for medical records distributed	Data collection tools issued out.	Data collection tools issued out to the different clinical areas.
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
312 Staff paid salaries (Wage)	Salaries paid to all staff in post.	Salaries paid to all staff in post.
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
52 Job Cards completed.	13 Job Cards completed.	13 Job Cards completed.
Hospital Inventory updated in the NOMAD system.	Hospital Inventory updated in the NOMAD system.	Hospital Inventory updated in the NOMAD system.
1 user training conducted.	1 user training conducted.	1 user training conducted.
1 Regional Performance Review meeting held.	1 Regional Performance Review meeting held.	1 Regional Performance Review meeting held.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
200 Job cards completed	50 Job Cards completed.	50 Job Cards completed.
hospital equipment inventory updated	Equipment inventory updated.	Equipment inventory updated.
4 User training meetings held	1 User training conducted.	1 User training conducted.
4 Regional Review meetings held	1 Regional District performance review meeting held.	Quarterly Medical Equipment Maintenance Workshops performance review meetings attended.
1,000 medical equipment maintained	250 medical equipment maintained.	250 medical equipment maintained.
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 Top Management meetings held	3 Top Management meetings held.	250 medical equipment maintained.
4 Financial reports prepared and submitted.	1 Financial performance report submitted.	1 Financial performance report submitted.
12 Integrated District Technical support supervisions conducted.	3 Integrated District Technical Support Supervision conducted.	1 Intergrated Technical Support Supervision conducted. This has been changed from 3 to 1 because available funds are not enough.
Daily Internal Support Supervision done.	Daily Internal Support Supervision conducted.	Weekly Internal Support Supervision conducted.
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital Management Board meeting held.	1 Hospital Management Board meeting held.	1 Hospital Management Board meeting held.
3 Top Management meetings held.	3 Top Management meetings held.	3 Top Management meetings held.
1 Quarterly Financial Performance report prepared and submitted timely.	1 Quarterly Financial Performance report prepared and submitted timely.	1 Quarterly Financial Performance report prepared and submitted timely.
Daily internal Support Supervision done.	Daily internal Support Supervision done.	Daily internal Support Supervision done.
Daily morning 24 hour report meetings held.	Daily morning 24 hour report meetings held.	Daily morning 24 hour report meetings held.
4 Hospital Management Board meetings held.	1 Hospital Management Board meeting to be held.	1 Hospital Management Board meeting to be held.

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Site meetings will be held on a monthly basis, during which the Consultant and the Contractor will give reports. This would be preceded by site tours.	Carpentry work and other internal works to be done. Commencement of painting of the entire two blocks. Site meetings and inspections done. Payment of submitted Interim Payment Certificates.	Carpentry work and other internal works to be done. Commencement of painting of the entire two blocks. Site meetings and inspections done. Payment of submitted Interim Payment Certificates.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted Medical equipment procured	Delivered medical equipment distributed. User training done if needed.	Delivered medical equipment distributed. User training done if needed.
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted Medical equipment procured	Delivered medical equipment distributed. User training done if needed.	Delivered medical equipment distributed. User training done if needed.
Furniture for hospital boardroom procured	Board room furniture procured.	This was done last financial year under G2G using Fixed Amount Reimbursement (FAR) funds.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1767 USAID support to Regional Referral Hospitals		
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Activities to be done. Linkage to HIV Care and Treatment services HIV Testing Services (HTS) HIV Self-Testing (HIVST) Recency HIV testing Advanced HIV disease mgt Regional RMNCAH meetings Regional QI meetings TB Preventive Therapy Hub Coordination	Targeted HIV testing done. Patients will be linked to care. HIV testing services given. Self testing kits for HIV distributed. Patients with advanced HIV disease identified and treated. Regional RMNCAH, regional Quality Improvement and Hub coordination meetings held quarterly. TB preventive therapy given and diagnosis done.	Targeted HIV testing done. Patients will be linked to care. HIV testing services given. Self testing kits for HIV distributed. Patients with advanced HIV disease identified and treated. Regional RMNCAH, regional Quality Improvement and Hub coordination meetings held quarterly. TB preventive therapy given and diagnosis done.
HIV prevention services for KPs and PPs Prep CT Gender Based Violence EMTCT and ED Viral Load Coverage and suppression DTG transition TB prevention and diagnosis Onsite skills transfer Technical Support Supervision	HIV prevention services offered for KPs and PPs. Prep CT services offered. Gender Based Violence cases attended to. EMTCT and ED services offered. Viral Load Coverage and suppression activities carried out. DTG transition done. TB prevention and diagnosis activities carried out. Onsite skills transfer done. Technical Support Supervision conducted.	HIV prevention services offered for Key Populations and Priority Populations. Prep CT services offered. Gender Based Violence cases attended to. Elimination of Mother to Child Transmission and Early Infant Diagnosis services offered. Viral Load Coverage and suppression activities carried out. DTG transition done. TB prevention and diagnosis activities carried out. Onsite skills transfer done. Technical Support Supervision conducted.

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	1.400	0.000
		Total	1.400
			0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide inclusive, equal and accessible healthcare services to all deserving and critically ill patients despite of their gender, age, sex and sexual orientation, socio economic status of otherwise.
Issue of Concern:	Inadequate equal, inclusive and accessible healthcare to all deserving and critically ill patients despite their gender and its other traits
Planned Interventions:	<ol style="list-style-type: none"> 1. Gender-based Violence (GBV) Prevention 2. GBV Case Identification and First-line Support 3. GBV Clinical Response by implementing post-violence clinical care services 4. Work with Civil Society organs
Budget Allocation (Billion):	0.004
Performance Indicators:	1. Number of people receiving post-gender-based violence (GBV) clinical care based on the minimum package. (600)
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	The RRH offered GBV post violence clinical care to 169 GBV cases in Q1 FY24 achieving 85% of the quarterly target (200). Individuals who received sexual violence clinical care based on minimum package were 24 representing only 25% of the quarterly target (96) while individuals who received physical and emotional violence clinical care based on minimum package were 169 representing 139% of the quarterly target. The individuals who reported sexual violence within 72 hours were only 11 (46%) an improvement from last quarter (33%) and all received PEP with PEP completion rate of 100%.
Reasons for Variations	This is attributed to continued collaborations with MIFUMI and Uganda Police to track GBV cases for timely linkage to post-GBV clinical care based on the minimum package, continuous improvements in documentation in the GBV registers upon receipt of services at the various service delivery points within the hospital and digitalizing GBV records. To sustain this performance next quarter, the GBV response team will continue to sensitize staff at various service delivery points to improve screening and management of GBV cases and documentation into appropriate HMIS tools. The social workers and clinic counselors will continue to add GBV health education packages to all entry points within the hospital as a means of generating demand for GBV services.

ii) HIV/AIDS

Objective:	To reduce incidence of HIV infections by implementing various HIV prevention and HIV testing strategies at facility and community level.
Issue of Concern:	Increasing incidences of HIV infections.
Planned Interventions:	<ol style="list-style-type: none"> 1. Other sexual prevention like adapt HIV prevention programming focusing on increased interpersonal communication 2. Improve Key populations' access to condoms and lubricants 3. Refer KP clients to STI screening, prevention, treatment, family planning

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Budget Allocation (Billion):	0.008
Performance Indicators:	No. of people who received HIV testing services and received their results (5,000) % HIV positive individuals identified and initiated on ART (95%) No. of individuals who were newly enrolled on (oral) antiretroviral pre-exposure prophylaxis (PrEP) (393)
Actual Expenditure By End Q2	0.002
Performance as of End of Q2	During the reporting period, Oct-Dec 2023, Mbarara RRH implemented both facility and community-based HTS models to achieve the 1st and 2nd 95 UNAIDS 2030 set targets. Individuals who were tested for HIV were 4,200, achieving 64% of the quarterly target of 6612. Of these, 102 were identified as HIV positive achieving 53% of the quarterly target [192] with a positivity of 2.4%. All the 102 individuals who were identified as HIV positive were linked into HIV care services and enrolled to the monthly psychosocial support groups for adherence support and treatment literacy.
Reasons for Variations	There was no variation.
Objective:	To ensure total elimination of mother to child transmission / infections by implementing E-MTCT
Issue of Concern:	Existence of cases of mother to child transmissions.
Planned Interventions:	<ol style="list-style-type: none"> 1. Implement prevention and testing activities in MNCH setting 2. Sustain family planning/HIV Integration to prevent unintended pregnancies 3. Optimize ARV formulations and viral suppression for pregnant and breastfeeding women 4. Provide HIV testing
Budget Allocation (Billion):	0.004
Performance Indicators:	No of pregnant women with known HIV status at ANC1 (2000) No of HIV + pregnant women who receiving ART to reduce risk of MTCT during pregnancy (395) No of infants born to HIV + women to receive a first virologic HIV test by 12 mths of age (395)
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	A total of 344 mothers received ANC1 services with 105 (31%) receiving ANC1 services within the first trimester achieving 115% of the quarterly target (300). The percentage of pregnant women attending ANC1 who knew their HIV status were 100% in Q1 FY24. These included 299 who were newly tested and 45 who knew status before 1st ANC. Pregnant women who were newly tested for HIV and identified as HIV positive were 05 (1.7%) and were all initiated on ART giving 100% maternal ART uptake. Later in pregnancy, 98 pregnant women were retested and 01 mother was identified as HIV positive and initiated on ART.
Reasons for Variations	This good performance is attributed to improved coverage and quality of antenatal care services in the lower level facilities within Ankole Region.
Objective:	Maintain viral load suppression among all HIV positive individuals initiated on ART above 95%.
Issue of Concern:	Reduction in Viral Load suppression to below 95%.
Planned Interventions:	<ol style="list-style-type: none"> 1. Client-centered interventions to ensure all clients receive all essential care and continuous antiretroviral treatment 2. "First 180 Days" Package: Durable and continuous treatment of New Clients 3. DSD models of family-based care 4. Tracking results

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Budget Allocation (Billion):	0.003
Performance Indicators:	No. of adults and children currently receiving ART (10,655) Adults and children newly enrolled on ART (398) No. of ART patients with suppressed VL results (<1,000 copies/ml) documented in the medical or laboratory records/LIS in the past 12 months(9684)
Actual Expenditure By End Q2	0.00075
Performance as of End of Q2	104 clients were newly enrolled in care. 11206 overall clients are active on care for both new and old. The hospital continued to conduct viral load mop up to improve viral load coverage and hence monitor treatment outcomes. By the end of December 2023, 10,998 clients were eligible for a Viral Load test and 10,343 had their Viral Load tests done and results updated in their file achieving a Viral Load coverage of 94%. Of these, 10,204 (98.7%) had suppressed Viral Load test results, achieving 96%.
Reasons for Variations	The People Living with HIV without an updated Viral Load test result in their file either had their results pending from CPHL or had not yet been bled for Viral Load at the time of reporting and were being followed up.

iii) Environment

Objective:	To provide environmentally friendly health services
Issue of Concern:	Inadequate waste management right from the source of generation to the disposal point.
Planned Interventions:	1. Avail color coded waste bins 2. Carry out waste management assessments 3. Train health workers on waste management especially segregation 4. Maintenance and functionality of the incinerator 5. Work with the City Council to take domestic waste
Budget Allocation (Billion):	0.006
Performance Indicators:	1. No of color-coded waste bins and liners availed in different sizes (100) 2. No of trainings conducted for health workers and waste handlers on segregation 3. Functional and well-maintained incinerator 4. No of waste assessments carried out (12)
Actual Expenditure By End Q2	0.0015
Performance as of End of Q2	A few color coded waste bins were procured for particular areas in the hospital. The incinerator is working but in a poor condition.
Reasons for Variations	Waste bins are very expensive and given the inadequate hospital budget more bins cannot be procured. The incinerator is also in a bad condition although the process of having it repaired was initiated.
Objective:	To provide a beautiful environment to aid not only in patient healing but in providing a conducive work environment for health workers and visitors.
Issue of Concern:	Landscape the hospital to improve the compound

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Planned Interventions:	<ol style="list-style-type: none"> 1. Do landscaping the hospital compound to make it beautiful 2. Plant more trees and shrubs 3. Trim existing plants 4. Plant trees below the cliff to stop soil erosion
Budget Allocation (Billion):	0.020
Performance Indicators:	<ol style="list-style-type: none"> 1. Landscaped compound 2. Fruit trees and shrubs planted 3. Existing plants and flower plants well-trimmed. 4. Existing cliff expansion stopped by planting trees to stop soil erosion
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	The hospital compound has not yet been improved. Although land scaping has not yet been done, there is already existing vegetation in the hospital compound and the green area and trees outside the perimeter fence that were slashed and trimmed.
Reasons for Variations	Landscapping of the hospital compound was not done because there is construction that is about to start in the hospital which will interfere with the improvement of the compound. even though land scapping was not done, funds allocated were spent on maintenance of existing vegetation that included trees and green cover planted outside the hospital's perimeter fence.

iv) Covid

Objective:	To continue screening for COVID-19 and avoid a surge in infections
Issue of Concern:	Laxity in screening for COVID-19 due to a belief that it was eradicated.
Planned Interventions:	<ol style="list-style-type: none"> 1. Strengthen infection control (IPC) measures in the hospital. 2. Follow up observation of standard operating procedures in the hospital 3. Disease surveillance continuity 4. 6. Test through lab to screen for signs 5. Continue vaccinating activities
Budget Allocation (Billion):	0.005
Performance Indicators:	<ol style="list-style-type: none"> 1. No of IPC inspections done by the IPC team (12) 2. Isolate , test suspected cases, routine test exposed staff. 3. No of patients, staff swabbed for COVID-19. (5,000) 4. No. vaccinated against COVID-19 (1,000) 5. Surveillance reports submitted (4)
Actual Expenditure By End Q2	0.00125
Performance as of End of Q2	Surveillance continued to be done and a few cases and suspects were handled. Infection Control activities and meetings continue to be held in the hospital.
Reasons for Variations	There was no variation.
Objective:	To ensure constant functioning of the Isolation Unit in readiness to handle any emerging infectious cases

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Issue of Concern:	Closure of the unit due to near eradication of COVID-19
Planned Interventions:	<ol style="list-style-type: none"> 1. Functional Isolation Unit with permanent staff posted. 2. Refresher trainings for staff 3. Ensure availability of personal protective equipment 4. Ensure availability of Infection Prevention and Control supplies.
Budget Allocation (Billion):	0.005
Performance Indicators:	<ol style="list-style-type: none"> 1. Open and functioning Isolation Unit 2. No of refresher trainings conducted (4) 3. Percentage availability of personal protective gears (100%) 4. Percentage availability of Infection Prevention and Control supplies (100%)
Actual Expenditure By End Q2	0.00125
Performance as of End of Q2	The Isolation unit remains functional with dedicated staff ready to handle any out breaks and emergencies. Supplies are available.
Reasons for Variations	There was no variation.