

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.425	9.425	7.069	6.575	75.0 %	70.0 %	93.0 %
	Non-Wage	4.125	4.125	3.074	2.728	75.0 %	66.1 %	88.7 %
Dev.	GoU	5.230	5.230	3.258	2.568	62.3 %	49.1 %	78.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.780	18.780	13.401	11.871	71.4 %	63.2 %	88.6 %
Total GoU+Ext Fin (MTEF)		18.780	18.780	13.401	11.871	71.4 %	63.2 %	88.6 %
Arrears		0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
Total Budget		18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6 %
<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	13.434	11.904	71.4 %	63.3 %	88.6 %
Total Vote Budget Excluding Arrears		18.780	18.780	13.401	11.871	71.4 %	63.2 %	88.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6%
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6%
Total for the Vote	18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6 %

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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****0.056** Bn Shs | Department : 001 Hospital Services

Reason: Reasons for unspent balances have been explained against each item.

*Items***0.003** UShs | 228002 Maintenance-Transport Equipment

Reason: Waiting for Q4 funds to top up and clear vehicles in the garage.

0.006 UShs | 228001 Maintenance-Buildings and Structures

Reason: Procurement process is still ongoing.

0.005 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement of some spare parts is still ongoing.

0.002 UShs | 228004 Maintenance-Other Fixed Assets

Reason: Also waiting for Q4 funds to top up and make payments.

0.290 Bn Shs | Department : 002 Support Services

Reason: Reasons for unspent balances have been explained against each item.

*Items***0.232** UShs | 273104 Pension

Reason: This for staff who are retiring next quarter.

0.000 UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: This was balance after payment. Waiting for Q4 funds to top up and make a substantial procurement.

0.678 Bn Shs | Project : 1767 USAID support to Regional Referral Hospitals

Reason: Reasons for unspent balances have been explained against each item.

*Items***0.020** UShs | 212101 Social Security Contributions

Reason:

0.019 UShs | 227001 Travel inland

Reason: This was for outreach activities related to HIV/TB and these are still ongoing.

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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 3
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 3
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 3
% 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%	95%
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 3
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	1.2%
Malaria prevalence rate (%)	Percentage	90%	72%

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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 3
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	421
Malaria incidence rate (cases)	Rate	1,300	196
TB incidence rate per 1,000	Rate	358	294
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 3
% 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 3
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	1.2%
Malaria prevalence rate (%)	Percentage	90%	72%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	421
Malaria incidence rate (cases)	Rate	1,300	196
TB incidence rate per 1,000	Rate	358	294

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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 Rehabilitaion 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 3
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	1.2%
Malaria prevalence rate (%)	Percentage	90%	72%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	421
Malaria incidence rate (cases	Rate	1,300	196
TB incidence rate per 1,000	Rate	358	294
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 3
Number of Health Facilities Monitored	Number	33	3
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Proportion of quarterly facility supervisions conducted	Proportion	33	3
Proportion of patients who are appropriately referred in	Proportion	1288	511
Proportion of clients who are satisfied with services	Proportion	70%	75%
Approved Hospital Strategic Plan in place	Yes/No	Yes, it's in place	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	33	3
Number of monitoring and evaluation visits conducted	Number	13	2

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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 3
Number of quarterly Audit reports submitted	Number	4	3	
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 3
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 3
% 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 3
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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	1
% 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	This 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	Faulty
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 3
proportion of patients who are satisfied with the services	Proportion	70%	75%

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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 3
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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	1
% 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	This 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	Faulty
Proportion of departments implementing infection control guidelines	Proportion	100%	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 3
No. of condoms procured and distributed (Millions)	Number	50000	3000
No. of CSOs and service providers trained	Number	20	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	0
No. of health workers trained to deliver KP friendly services	Number	7	1
No. of HIV test kits procured and distributed	Number	20000	1000
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	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	800	130
% 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 3
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. It is a nation wide survey that was conducted to provide estimates of HIV incidence, HIV prevalence, viral load suppression and other important HIV/AIDS programme indicators.
% of Target Laboratories accredited	Percentage	70%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	87%
% 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	6
No. of HIV Kits procured and distributed	Number	20000	1000
No. of CSOs and service providers trained	Number	20	0
% Increase in Specialised out patient services offered	Percentage	2%	1.2%
% of referred in patients who receive specialised health care services	Percentage	90%	90%
% of stock outs of essential medicines	Percentage	30%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	90%	89.6%
Proportion of patients referred in	Proportion	1300	511

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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 3
Proportion of Hospital based Mortality	Proportion	1470	209
Proportion of patients referred out	Proportion	15	42
No. of Patients diagnosed for NCDs	Number	6100	214
TB/HIV/Malaria incidence rates	Percentage	80%	72%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21500	16335
No. of Patients diagnosed for TB/Malaria/HIV	Number	1600	106

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Performance highlights for the Quarter

1. The Ministerial Policy Statement for FY 2024/2025 was prepared, completed and presented to parliament.
2. The Hospital Management Board was inaugurated, and the first board meeting was held.
3. Regional Medical Equipment Workshop continues to offer services to the hospital alone because it does not have the funding to cover Ankole region, which is the catchment area.
5. Clinical work also progressed well as planned activities were implemented.
6. Administrative duties were performed as scheduled, which included having a Hospital Management Board meeting as well as other meetings.
7. 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 that started in October 2021 as a five-year post pilot for Mbarara Regional Referral Hospital to become a centre of excellence and a hub for quality health service delivery, skills building and supervision to lower health facilities in their catchment area. Some milestones were achieved, hence getting reimbursable funds.

Variations and Challenges

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1. Absorption of funds stood at 72.7 and this was because activities under that period were still ongoing.
2. The hospital experienced numerous power outages that resulted in over consumption of fuel by running the generators.
2. Frequent break down of the x-ray machine, which leads to high maintenance costs. It is an old machine, hence need to have it replaced.
3. Inadequate non-wage budget to cover the utility arrears for water which currently amount to 568,226,956/-. Plans need to be made to cater for other means that are expected to cut down on water consumption in the hospital including installing water harvesting tanks and overhauling the water pipe network. All these need funds which the hospital does not have.
4. No wage to recruit staff and yet the hospital is grossly understaffed. This coupled with the high number of patients greatly results in insufficient time given to each patient.
5. Increasing electricity bill due to installation of new machines that include the CT scan, MRI machine and an oxygen plant at the Isolation unit. And yet still another bigger oxygen plant is going to be installed. More generators are also being given to the hospital alongside the new plants and equipment.
6. National Medical Stores delivered medicines and other health supplies, however, these are not enough because they are used up a few weeks after delivery. Patients are many and majority of them cannot afford to buy medicines.
7. The retooling budget is too little to cater for the needs of the hospital that include medical equipment, ICT equipment. Four operating rooms were renovated yet the hospital has no funds to equip them with equipment including operating beds, anaesthetic machines, an autoclave, patient monitors, infusion pumps, operating lights.
8. The hospital got no money to continue construction of the staff house. the project is at a standstill.
9. Also, servicing of diagnostic and lab equipment is very expensive.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6 %
000001 Audit and Risk Management	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.047	50.0 %	39.2 %	78.3 %
000005 Human Resource Management	0.007	0.007	0.005	0.005	75.0 %	74.2 %	100.0 %
000008 Records Management	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320002 Administrative and Support Services	9.425	9.425	7.069	6.575	75.0 %	69.8 %	93.0 %
320009 Diagnostic Services	0.227	0.227	0.166	0.165	73.2 %	72.5 %	99.4 %
320011 Equipment maintenance	0.080	0.080	0.059	0.056	73.8 %	70.0 %	94.9 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	5.110	5.110	3.198	2.521	62.6 %	49.3 %	78.8 %
320021 Hospital management and support services	2.662	2.662	1.991	1.705	74.8 %	64.0 %	85.6 %
320022 Immunisation Services	0.066	0.066	0.047	0.043	71.8 %	66.2 %	91.5 %
320023 Inpatient Services	0.313	0.313	0.237	0.233	75.6 %	74.3 %	98.3 %
320027 Medical and Health Supplies	0.358	0.358	0.269	0.229	75.0 %	63.9 %	85.1 %
320033 Outpatient Services	0.244	0.244	0.182	0.178	74.8 %	72.9 %	97.8 %
320034 Prevention and Rehabilitaion services	0.178	0.178	0.133	0.131	75.0 %	73.6 %	98.5 %
Total for the Vote	18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.425	9.425	7.069	6.575	75.0 %	69.8 %	93.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.577	3.577	2.493	2.338	69.7 %	65.4 %	93.8 %
211107 Boards, Committees and Council Allowances	0.067	0.067	0.047	0.047	70.5 %	70.5 %	100.0 %
212101 Social Security Contributions	0.277	0.277	0.209	0.189	75.5 %	68.1 %	90.2 %
212102 Medical expenses (Employees)	0.383	0.383	0.125	0.010	32.7 %	2.7 %	8.3 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.066	0.066	0.037	0.016	56.1 %	24.7 %	44.1 %
221002 Workshops, Meetings and Seminars	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.034	0.034	0.019	0.012	56.2 %	34.1 %	60.7 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.004	75.0 %	74.4 %	99.2 %
221008 Information and Communication Technology Supplies.	0.029	0.029	0.022	0.022	73.1 %	73.1 %	100.0 %
221009 Welfare and Entertainment	0.180	0.180	0.136	0.080	76.0 %	44.3 %	58.3 %
221010 Special Meals and Drinks	0.040	0.040	0.030	0.030	75.0 %	74.7 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.216	0.216	0.138	0.132	63.9 %	61.0 %	95.5 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	75.0 %	75.0 %	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	0.016	0.016	75.0 %	74.8 %	99.7 %
222001 Information and Communication Technology Services.	0.112	0.112	0.060	0.041	53.2 %	36.6 %	68.8 %
223001 Property Management Expenses	0.187	0.187	0.140	0.140	74.6 %	74.6 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223005 Electricity	0.192	0.192	0.137	0.137	71.4 %	71.4 %	100.0 %
223006 Water	0.403	0.403	0.302	0.302	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.004	0.004	75.0 %	67.8 %	90.3 %
224001 Medical Supplies and Services	0.409	0.409	0.294	0.246	71.9 %	60.1 %	83.6 %
224004 Beddings, Clothing, Footwear and related Services	0.129	0.129	0.097	0.097	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %

VOTE: 413 Mbarara Regional Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	0.198	0.179	60.3 %	54.6 %	90.4 %
227004 Fuel, Lubricants and Oils	0.251	0.251	0.148	0.101	59.0 %	40.1 %	67.9 %
228001 Maintenance-Buildings and Structures	0.404	0.404	0.213	0.063	52.7 %	15.7 %	29.7 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.041	0.034	63.3 %	53.4 %	84.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.114	0.114	0.084	0.073	73.6 %	64.3 %	87.5 %
228004 Maintenance-Other Fixed Assets	0.152	0.152	0.089	0.065	58.5 %	42.7 %	73.0 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.005	0.004	50.0 %	48.6 %	97.1 %
273104 Pension	0.951	0.951	0.713	0.482	75.0 %	50.7 %	67.5 %
273105 Gratuity	0.527	0.527	0.395	0.351	75.0 %	66.6 %	88.7 %
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	0.047	50.0 %	39.2 %	78.5 %
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	13.434	11.904	71.4 %	63.3 %	88.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.813	18.813	13.434	11.904	71.41 %	63.28 %	88.61 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	13.434	11.904	71.41 %	63.28 %	88.6 %
Departments							
001 Hospital Services	1.385	1.385	1.034	0.978	74.7 %	70.6 %	94.6 %
002 Support Services	12.198	12.198	9.142	8.358	74.9 %	68.5 %	91.4 %
Development Projects							
1578 Retooling of Mbarara Regional Referral Hospital	0.120	0.120	0.060	0.047	50.0 %	39.2 %	78.3 %
1767 USAID support to Regional Referral Hospitals	5.110	5.110	3.198	2.521	62.6 %	49.3 %	78.8 %
Total for the Vote	18.813	18.813	13.434	11.904	71.4 %	63.3 %	88.6 %

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

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 3: 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.	37,740 Laboratory and Pathological tests done.	There was no variation.
1,086 x-ray done.	1,596 X-ray were done on patients.	There was no variation.
1,291 Ultra sound imaging done.	2072 Ultrasound scans carried out.	There was no significant variation.
70 Echocardiograms done.	82 ECHOs were done during the quarter.	The figure is the same for actual and cumulative because this investigation was not available for patients in quarter 1 and quarter 2 due to a broken machine. It was repaired during the course of quarter 3.
172 Electrocardiograms done (ECGs).	31 ECGs were done.	Quarterly target was not met because the clinician is a university staff who had to go for leave. The hospital is not adequately staffed.
86 Endoscopies done.	114 Endoscopies were carried out.	There was no variation.
972 Computed Tomography (CT) Scans done.	709 CT scans conducted.	The quarterly target was not realised because not all patients received in the hospital are sent for CT scan.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:**

75 Dialysis patients handled.	488 Renal Dialysis patients were handled in the quarter.	There was overperformance during the quarter due to the marked increase in the number of patients that were referred for dialysis.
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.	<ul style="list-style-type: none"> • 37740 Laboratory and Pathological tests done • 1596 X-ray • 2072 U/s scan • 709 CT scan • 2125 Blood transfusions • 488 Renal Dialysis • 82 ECHO • 31 ECG 	There was underperformance in endoscopy due to the breakdown of the endoscope. Marked increase was noted in patients who needed dialysis.

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.	2,125 Blood transfusions were done.	There was no significant variation.
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.	<ul style="list-style-type: none"> • 37740 Laboratory and Pathological tests done • 1596 X-ray • 2072 U/s scan • 709 CT scan • 2125 Blood transfusions • 488 Renal Dialysis • 82 ECHO • 31 ECG 	There was underperformance in endoscopy due to the breakdown of the endoscope. Marked increase was noted in patients who needed dialysis.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,204.600
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

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Quarter 3

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
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		18,250.000
223006 Water		22,250.000
227001 Travel inland		1,000.000
	Total For Budget Output	56,954.600
	Wage Recurrent	0.000
	Non Wage Recurrent	56,954.600
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services**PIAP Output: 1202010601 Target population fully immunised.****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

3,504 Children immunized. Other immunizations given. This is a quarterly target. Annual target is 14,016.	5,496 Children were immunized.	There was no significant variation.
3,504 Children immunized against childhood diseases. Other immunizations carried out.	4,762 Children were immunized.	There was no significant variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,160.000
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
	Total For Budget Output	12,910.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,910.000

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Quarter 3

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

3,988 Patients with major surgical conditions operated.	3,498 Patients with major surgical conditions operated.	There was significant variation in the quarterly performance.
3,988 Patients with major surgical conditions operated. This is a quarterly target.	3,498 Patients with major surgical conditions operated.	There was significant variation in the quarterly performance.
1,144 Patients with minor surgical conditions operated.	3,498 Patients with major surgical conditions operated.	There was significant variation in the quarterly performance.
1,125 pregnant women operated.	3,498 Patients with major surgical conditions operated.	There was significant variation in the quarterly performance.

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	7,642 Patients were admitted.	There was no significant variation.
4 days averagely spent on the ward.	4days Average Length of Stay was attained.	There was no variation.
Patient Bed Occupancy Rate expected to be 85%.	Average Length of Stay was 89.6%.	No significant variation.
8,944 Patients admitted.	7,642 Patients were admitted.	There was no significant variation.
4 days averagely spent on the ward.	4days Average Length of Stay was attained.	There was no variation.
Admitted patients given treatment.	Admitted patients were given treatment by the health workers.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000

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Quarter 3

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
212102 Medical expenses (Employees)		1,000.000
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		2,400.000
221011 Printing, Stationery, Photocopying and Binding		5,200.000
221012 Small Office Equipment		600.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		12,500.000
223005 Electricity		16,320.000
223006 Water		17,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		13,132.501
	Total For Budget Output	79,539.251
	Wage Recurrent	0.000
	Non Wage Recurrent	79,539.251
	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. Stock outs reduced to below 10%. Expiries managed to below 5%.	Essential medicines and other health supplies were delivered by National Medical Stores	No variation.
Drugs monitored for expiry.	Drug expiries are monitored using the first in, first out model.	No variation.
All essential drugs and other health commodities received.	All essential drugs and other health commodities received.	No variation.

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Quarter 3

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
224001 Medical Supplies and Services		88,387.056
	Total For Budget Output	88,387.056
	Wage Recurrent	0.000
	Non Wage Recurrent	88,387.056
	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. This is a quarterly target. Annual target is 21,112.	<ul style="list-style-type: none"> • 5,846 General Outpatients handled. • 31,030 Specialized clinics patients handled. • 511 Referrals in handled. • 42 Referrals out granted. 	There was no variation.
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	<ul style="list-style-type: none"> • 5,846 General Outpatients handled. • 31,030 Specialized clinics patients handled. • 511 Referrals in handled. • 42 Referrals out granted. 	There was no variation.
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	<ul style="list-style-type: none"> • 5,846 General Outpatients handled. • 31,030 Specialized clinics patients handled. • 511 Referrals in handled. • 42 Referrals out granted. 	There was no variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

31,460 Patients in the Specialized Clinics attended to. Annual target is 125,840.	31,030 Specialized clinics patients handled.	There was no significant variation.
322 Referrals in handled. Annual target is 1,288	511 Referrals in handled.	No variation.
30 Referrals out transferred. Annual target is 120.	42 Referrals out granted.	No 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. Annual target is 1,288.	511 Referrals in handled.	No variation.
30 Referrals out transferred. Annual target is 120.	42 Referrals out granted.	No variation.
31,460 Patients in the Specialized clinics attended to. Annual target is 125,840.	31,030 Specialized clinics patients handled.	No 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.	5,846 General Outpatients handled. 31,030 Specialized clinics patients handled. 511 Referrals in handled. 42 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)	5,180.000
212102 Medical expenses (Employees)	500.000
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
221010 Special Meals and Drinks	1,100.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
222001 Information and Communication Technology Services.	300.000

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Quarter 3

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
223005 Electricity		8,250.000
223006 Water		22,500.000
224004 Beddings, Clothing, Footwear and related Services		7,500.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		1,475.747
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	57,605.747
	Wage Recurrent	0.000
	Non Wage Recurrent	57,605.747
	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.	1,389 Antenatal attendances 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.	1,839 Clients in the Elimination of Mother-to-Child Transmission (EMTCT) programme handled.	Patient numbers increased.
622 Family Planning clients handled.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 835 Clients in the EMTCT program handled. 622 Family Planning clients handled. 1,261 Antenatal attendances handled.	1,389 Antenatal Clients handled. 1,839 Clients in the EMTCT program handled. 475 Family Planning clients handled. 1,389 Antenatal attendances handled.	There was no significant variation.
1,261 Antenatal attendances handled.	1,389 Antenatal attendances handled.	No variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790.000
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
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	42,290.000
Wage Recurrent	0.000
Non Wage Recurrent	42,290.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	337,686.654
Wage Recurrent	0.000
Non Wage Recurrent	337,686.654
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 updated quarterly.	1 Quarterly Audit report compiled and submitted. 1 Risk Management Register updated quarterly.	No variation.
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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.	1 Quarterly Audit report compiled and submitted.	No variation.
Risk Register updated.	Risk Register updated.	No variation.

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

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.	Staff monthly salaries paid.	There was no variation. Staff salaries were paid.
Pensioners paid.	Pensioners were paid.	There was no variation.
3 Staff performance reports submitted.	1 Staff performance report was compiled and submitted.	There was no variation because all staff were assessed for quarterly performance.
Staff enrolled in biometric machine.	Staff enrolment into the biometric machine continues.	There is no variation.

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

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	250.000

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Quarter 3

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
227001 Travel inland		600.000
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	1,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

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:**

150 Birth certificates issued out.	576 Birth certificates issued out.	There was no significant variation.
13 Weekly MTRAC and Option B reports submitted in DHIS2.	19 Weekly MTRAC and Option B reports submitted in DHIS2.	There was no significant variation.
10 Death certificates issued out.	66 Death certificates issued out.	Many patients are brought to hospital in critical condition.
1 Medical Records meeting held.	6 Medical Records meeting held.	More meetings were held as a result of emergencies that concern patients' records.
Data collection tools issued out to the different clinical areas.	Data collection tools were issued out to the different clinical areas.	Most of the stationery needed to work on the patients is not available. Hence patients buy books.

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	Salaries paid to all staff in post.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,315,472.459
Total For Budget Output	2,315,472.459
Wage Recurrent	2,315,472.459
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.	143 Job Cards completed.	There were many equipment break downs registered.
Hospital Inventory updated in the NOMAD system.	Equipment inventory was updated.	The maintenance workshop is poorly staffed making it hard for them to update the inventory on time.
1 user training conducted.	Various user trainings and refreshers were done in the clinical areas.	There has been no variation.
1 Regional Performance Review meeting held.	A meeting was hosted by Mubende Regional Referral Hospital and a team from Mbarara Regional Referral Hospital also attended.	There was no variation.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	143 Job Cards completed.	There were many equipment break downs registered.
Equipment inventory updated.	Equipment inventory was updated.	The maintenance workshop is poorly staffed making it hard for them to update the inventory on time.
1 User training conducted.	Various user trainings and refreshers were done in the clinical areas.	User training is done almost all the time because of the many students who come to the hospital for internship.
Quarterly Medical Equipment Maintenance Workshops performance review meetings attended.	A meeting was hosted by Mubende Regional Referral Hospital and a team from Mbarara Regional Referral Hospital also attended.	There has been no variation.
250 medical equipment maintained.	143 Job Cards were raised for equipment maintenance.	There was a challenge of getting spare parts on time. Some of the equipment have old technology, and their spares are not on market.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		12,000.000
	Total For Budget Output	17,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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:

250 medical equipment maintained.	2 Top Management meetings were held.	Some meetings were not held as planned because of emerging issues that could not be avoided.
1 Financial performance report submitted.	1 Financial performance report submitted.	There was no variation.
1 Intergrated Technical Support Supervision conducted. This has been changed from 3 to 1 because available funds are not enough.	Intergrated Technical Support Supervision was not conducted.	This was differed due to some other activities.
Weekly Internal Support Supervision conducted.	Weekly Internal Support Supervision conducted.	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 Board meetings were held.	The hospital spent the first two quarters without a board.
3 Top Management meetings held.	2 Top Management meetings were held.	Some meetings were not held as planned because of emerging issues that could not be avoided.
1 Quarterly Financial Performance report prepared and submitted timely.	1 Quarterly Financial Performance report prepared and submitted timely.	There was no variation.
Daily internal Support Supervision done.	Daily internal Support Supervision was done.	This was done by individual Top Managers in their areas.
Daily morning 24 hour report meetings held.	Daily morning meetings were held as planned.	There was no variation.
1 Hospital Management Board meeting to be held.	1 Hospital Management meeting was held after inauguration.	There were no Board meetings held because the board had expired.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,628.205
211107 Boards, Committees and Council Allowances	16,762.400
212101 Social Security Contributions	12,525.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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
212102 Medical expenses (Employees)		1,000.000
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		2,500.000
221003 Staff Training		270.000
221007 Books, Periodicals & Newspapers		1,300.000
221008 Information and Communication Technology Supplies.		1,100.000
221009 Welfare and Entertainment		1,850.000
221010 Special Meals and Drinks		2,250.000
221011 Printing, Stationery, Photocopying and Binding		11,975.000
221012 Small Office Equipment		600.000
221016 Systems Recurrent costs		10,500.000
222001 Information and Communication Technology Services.		2,600.000
223001 Property Management Expenses		26,000.000
223004 Guard and Security services		1,000.000
223005 Electricity		3,000.000
223006 Water		19,394.500
224004 Beddings, Clothing, Footwear and related Services		22,730.000
225101 Consultancy Services		1,250.000
227001 Travel inland		23,000.000
227004 Fuel, Lubricants and Oils		2,027.552
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		5,483.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
228004 Maintenance-Other Fixed Assets		13,024.000
273102 Incapacity, death benefits and funeral expenses		3,400.000
273104 Pension		166,889.192
273105 Gratuity		218,699.534
	Total For Budget Output	678,758.383
	Wage Recurrent	0.000
	Non Wage Recurrent	678,758.383

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,018,836.842
	Wage Recurrent	2,315,472.459
	Non Wage Recurrent	703,364.383
	Arrears	0.000
	<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:

Delivered medical equipment distributed. User training done if needed.	No equipment was procured in quarter 3.	Procurement to be done in quarter 4.
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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:

Delivered medical equipment distributed. User training done if needed.	No equipment was procured in quarter 3.	User training to be done next quarter after procuring more equipment.
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This was done last financial year under G2G using Fixed Amount Reimbursement (FAR) funds.	This was done last financial year under G2G using Fixed Amount Reimbursement (FAR) funds.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	32,071.600
Total For Budget Output	32,071.600
GoU Development	32,071.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	32,071.600
GoU Development	32,071.600

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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. 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.</p>	<p>Individuals who were tested for HIV were 3767. Of these, 135 were identified as HIV positive. All identified positives were linked to care.</p> <p>Of the HIV positive individuals 15+ years identified during the quarter, 125 consented to and received a HIV recency test. Of these, 11 (9%) had recent infection and 114 (91%) had a long-term infection.</p> <p>Key Populations (KPs) and Priority Populations (PPs) who were reached with individual and/or small group-level HIV prevention interventions were 152 and 194 respectively. Of the 152 KPs reached, 19(13%) had a known HIV Positive status, 133 (87%) were tested for HIV, of these, 13 (10%) were identified as HIV positive and all (100%) were linked to HIV care and treatment services.</p> <p>135 clients received PrEP refills excluding those newly initiated on PrEP. These consisted of 38 KPs and 97 PPs; females were 97 and males were 38. Three pregnant and three lactating women also received PrEP refills during the quarter.</p> <p>381 mothers received ANC1 services.</p>	<p>These activities are still ongoing.</p>
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VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

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.	<ul style="list-style-type: none"> Gender Based Violence (GBV): The RRH offered GBV post violence clinical care to 177 GBV cases. Individuals who received sexual violence clinical care based on minimum package were 23 representing. Viral Load Suppression. The hospital continued to use the audit tool and conduct viral load mop up to improve viral load coverage and hence monitor treatment outcomes. By the end of March 2024, 11,077 clients were eligible for a VL test and 10,264 had their VL tests done and results updated in their file. 135 clients received PrEP refills excluding those newly initiated on PrEP. These consisted of 38 KPs and 97 PPs; females were 97 and males were 38. Prevention, diagnosis and treatment of DS-TB and DR-TB The Presumptive TB patients identified during the quarter were 426 out of which all (100%) had a documented HIV status with 254(60%) HIV Positive. The presumptive cases were tested through GeneXpert (221),25 on TB LAM, 33 through chest X-ray and 147 through other methods. 	These activities and more are still on going.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	572,860.529
212101 Social Security Contributions	38,372.033
212102 Medical expenses (Employees)	1,456.534
221009 Welfare and Entertainment	7,747.880
222001 Information and Communication Technology Services.	2,270.000
228001 Maintenance-Buildings and Structures	5,615.010
228002 Maintenance-Transport Equipment	4,313.300
228004 Maintenance-Other Fixed Assets	962.900
Total For Budget Output	633,598.186

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
	GoU Development	633,598.186
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	633,598.186
	GoU Development	633,598.186
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,022,193.282
	Wage Recurrent	2,315,472.459
	Non Wage Recurrent	1,041,051.037
	GoU Development	665,669.786
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 3: 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	113,828 Laboratory and Pathological tests done.
4,344 X-rays done	3,833 X-ray were cumulatively done on patients.
5,164 Ultra sound imaging done	3,286 Ultrasound scan carried out.
280 Echocardiograms (ECHOs) done.	82 ECHOs were done during the quarter.
688 Electrocardiograms done	295 ECGs were done.
344 Endoscopies done.	114 Endoscopies were carried out.
3,888 Computed Tomography (CT) Scans done.	2,051 CT scans were carried out.
300 Patients Dialyzed.	988 Renal Dialysis patients were worked 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	<ul style="list-style-type: none"> • 113,828 Laboratory and Pathological tests done • 3,833 X-ray • 3,286 U/s scan • 2,051 CT scan • 7,861 Blood transfusions • 988 Renal Dialysis • 82 ECHO • 31 ECG
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.	7,801 Blood transfusions were done.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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	<ul style="list-style-type: none"> • 113,828 Laboratory and Pathological tests done • 3,833 X-ray • 3,286 U/s scan • 2,051 CT scan • 7,861 Blood transfusions • 988 Renal Dialysis • 82 ECHO • 31 ECG
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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)	13,367.600
221003 Staff Training	750.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	3,750.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	13,500.000
223005 Electricity	50,750.000
223006 Water	66,750.000
227001 Travel inland	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
Total For Budget Output	164,617.600
Wage Recurrent	0.000
Non Wage Recurrent	164,617.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	12,640 Children were cumulatively immunized.
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14,016 children immunized	11,906 Children were cumulatively immunized.
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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)	3,000.000
221009 Welfare and Entertainment	2,250.000
221010 Special Meals and Drinks	4,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
223001 Property Management Expenses	4,500.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	9,000.000
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	43,492.784
Wage Recurrent	0.000
Non Wage Recurrent	43,492.784
Arrears	0.000
AIA	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:

3,988 Patients with major surgical conditions operated.	9,083 Patients with major surgical conditions operated.
15,952 Major operations done.	9,083 Patients with major surgical conditions operated.
4,576 Minor operations done	9,083 Patients with major surgical conditions operated.
4,500 Caesarean Sections done.	9,083 Patients with major surgical conditions operated.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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	19,616 Patients were cumulatively admitted.
4 days averagely spent on the ward.	4days Average Length of Stay was attained.
Patient Bed Occupancy Rate expected to be 85%.	Average Length of Stay was 89.6%.
35,776 Patients admitted	19,616 Patients were cumulatively admitted.
4 Days -Average length of stay	4days Average Length of Stay was attained.
Patient Bed occupancy rate 85%	Admitted patients were given treatment by the health workers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,864.143
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	3,000.000
221002 Workshops, Meetings and Seminars	2,250.000
221003 Staff Training	1,800.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	7,390.000
221011 Printing, Stationery, Photocopying and Binding	15,600.000
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	1,680.000
223001 Property Management Expenses	37,500.000
223005 Electricity	45,960.000
223006 Water	52,610.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,400.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	29,632.501
228001 Maintenance-Buildings and Structures	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
Total For Budget Output	232,586.894
Wage Recurrent	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 232,586.894
	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 health supplies were delivered by National Medical Stores
Drugs checked for expiry dates.	Drug expiries are monitored using the first in, first out model.
All essential drugs and other health commodities received	All essential drugs and other health commodities received.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	228,747.500
Total For Budget Output	228,747.500
Wage Recurrent	0.000
Non Wage Recurrent	228,747.500
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.	<ul style="list-style-type: none"> 12,269 General Outpatients handled. 37,733 Specialized clinics patients handled. 958 Referrals in handled. 72 Referrals out granted.
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VOTE: 413 Mbarara Regional Hospital

Quarter 3

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>	<ul style="list-style-type: none"> • 12,269 General Outpatients handled. • 37,733 Specialized clinics patients handled. • 958 Referrals in handled. • 72 Referrals out granted.
<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>	<ul style="list-style-type: none"> • 12,269 General Outpatients handled. • 37,733 Specialized clinics patients handled. • 958 Referrals in handled. • 72 Referrals out 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.	<ul style="list-style-type: none"> • 37,733 Specialized clinics patients handled.
322 Referrals in handled.	958 Referrals in handled.
30 Referrals out transferred.	72 Referrals out granted.
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	958 Referrals in handled.
120 Referrals out transferred	72 Referrals out granted.
125,840 Patients in the Specialized Clinics attended to.	37,733 Specialized clinics patients handled.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	12,269 General Outpatients handled. 37,733 Specialized clinics patients handled. 958 Referrals in handled. 72 Referrals out granted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,413.143
212102 Medical expenses (Employees)	1,500.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	4,500.000
221010 Special Meals and Drinks	3,300.000
221011 Printing, Stationery, Photocopying and Binding	7,650.000
222001 Information and Communication Technology Services.	1,050.000
223005 Electricity	24,750.000
223006 Water	67,500.000
224004 Beddings, Clothing, Footwear and related Services	22,500.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	4,468.195
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
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	177,547.670
Wage Recurrent	0.000
Non Wage Recurrent	177,547.670
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services	

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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	
5,388 Antenatal attendances handled	4,215 Antenatal attendances 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.	2,777 Clients in the Elimination of Mother-to-Child Transmission (EMTCT) programme handled.
2,488 Family Planning clients attended to	NA
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	4,215 Antenatal Clients handled. 2,777 Clients in the EMTCT program handled. 1,366 Family Planning clients handled. 7,201 Antenatal attendances handled.
5,044 Postnatal attendances handled.	4,215 Antenatal attendances handled.
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)	16,500.000
212102 Medical expenses (Employees)	1,500.000
221009 Welfare and Entertainment	2,250.000
221010 Special Meals and Drinks	4,488.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
223005 Electricity	6,750.000
223006 Water	57,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			6,000.000
227001 Travel inland			15,000.000
227004 Fuel, Lubricants and Oils			7,500.000
228001 Maintenance-Buildings and Structures			4,800.000
	Total For Budget Output		130,788.000
	Wage Recurrent		0.000
	Non Wage Recurrent		130,788.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		977,780.448
	Wage Recurrent		0.000
	Non Wage Recurrent		977,780.448
	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.		3 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 Risk Management Register maintained.		3 Quarterly Audit report compiled and submitted. Risk Register updated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,500.000
	Total For Budget Output		13,500.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	13,500.000
	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**

Monthly staff salaries paid	Staff monthly salaries paid.
Monthly pension paid	Pensioners were paid
12 Staff performance reports submitted	3 Staff performance report was compiled and submitted.
Enrollment of staff in the biometric machine done.	Staff enrolment into the biometric machine is a continuous activity.

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,489.672
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	1,800.000
227004 Fuel, Lubricants and Oils	1,182.500
Total For Budget Output	5,222.172
Wage Recurrent	0.000
Non Wage Recurrent	5,222.172
Arrears	0.000
<i>AIA</i>	0.000

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	1,228 Birth certificates issued out.
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VOTE: 413 Mbarara Regional Hospital

Quarter 3

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:

52 weekly MTRAC and Option B reports compiled and submitted.	40 Weekly MTRAC and Option B reports submitted in DHIS2.
40 Death certificates issued	205 Death certificates issued out.
4 Medical Record unit meetings held.	12 Medical Records meeting held.
Department and unit data collection tools for medical records distributed	Data collection tools were issued out to the different clinical areas.

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.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	768.000
227001 Travel inland	1,800.000
Total For Budget Output	4,068.000
Wage Recurrent	0.000
Non Wage Recurrent	4,068.000
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)	Salaries paid to all staff in post.
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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	6,574,924.854
Total For Budget Output	6,574,924.854
Wage Recurrent	6,574,924.854
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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:**

52 Job Cards completed.	633 Job Cards completed.
Hospital Inventory updated in the NOMAD system.	Equipment inventory was updated in NOMAD.
1 user training conducted.	Various user trainings and refreshers were done in the clinical areas.
1 Regional Performance Review meeting held.	3 meetings have so far been attended by a team from Mbarara Regional Referral Hospital also attended.

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	633 Job Cards completed.
hospital equipment inventory updated	Equipment inventory was updated in NOMAD.
4 User training meetings held	Various user trainings and refreshers were done in the clinical areas.
4 Regional Review meetings held	3 meetings have so far been attended by a team from Mbarara Regional Referral Hospital also attended.
1,000 medical equipment maintained	These were repaired leading to 87.7% equipment maintenance.

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)	6,000.000
227001 Travel inland	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	41,000.000
Total For Budget Output	56,000.000
Wage Recurrent	0.000
Non Wage Recurrent	56,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

12 Top Management meetings held	7 Top Management meetings were held.
4 Financial reports prepared and submitted.	3 Financial performance report submitted.
12 Integrated District Technical support supervisions conducted.	3 Intergrated Technical Support Supervisions conducted.
Daily Internal Support Supervision done.	Weekly Internal Support Supervision conducted in the different areas of the hospital as per the time table.

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 meetings was held after the Board was inaugurated.
3 Top Management meetings held.	7 Top Management meetings were held.
1 Quarterly Financial Performance report prepared and submitted timely.	3 Quarterly Financial Performance report prepared and submitted timely.
Daily internal Support Supervision done.	Daily internal Support Supervision was done.
Daily morning 24 hour report meetings held.	Daily morning meetings were held as planned.
4 Hospital Management Board meetings held.	1 Hospital Management meeting was held after inauguration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,890.392
211107 Boards, Committees and Council Allowances	47,250.000
212101 Social Security Contributions	37,575.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	7,500.000
221003 Staff Training	750.000
221007 Books, Periodicals & Newspapers	3,960.000
221008 Information and Communication Technology Supplies.	3,300.000
221009 Welfare and Entertainment	5,560.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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
221010 Special Meals and Drinks	6,750.000
221011 Printing, Stationery, Photocopying and Binding	25,725.000
221012 Small Office Equipment	900.000
221016 Systems Recurrent costs	15,772.000
222001 Information and Communication Technology Services.	7,850.000
223001 Property Management Expenses	78,000.000
223004 Guard and Security services	3,000.000
223005 Electricity	9,000.000
223006 Water	58,183.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	416.000
224004 Beddings, Clothing, Footwear and related Services	68,190.000
225101 Consultancy Services	3,750.000
227001 Travel inland	51,755.500
227004 Fuel, Lubricants and Oils	6,082.656
228001 Maintenance-Buildings and Structures	13,000.000
228002 Maintenance-Transport Equipment	18,917.500
228003 Maintenance-Machinery & Equipment Other than Transport	22,906.500
228004 Maintenance-Other Fixed Assets	41,994.603
273102 Incapacity, death benefits and funeral expenses	3,400.000
273104 Pension	481,889.208
273105 Gratuity	350,543.628
352882 Utility Arrears Budgeting	10,400.000
352899 Other Domestic Arrears Budgeting	22,504.904
Total For Budget Output	1,704,715.891
Wage Recurrent	0.000
Non Wage Recurrent	1,671,810.987
Arrears	32,904.904
<i>AIA</i>	0.000
Total For Department	8,358,430.917
Wage Recurrent	6,574,924.854

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,750,601.159
	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	No equipment was procured in quarter 3.
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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	No equipment was procured in quarter 3.
Furniture for hospital boardroom procured	This was done last financial year under G2G using Fixed Amount Reimbursement (FAR) funds.

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	47,089.600
Total For Budget Output	47,089.600
GoU Development	47,089.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	47,089.600
GoU Development	47,089.600
External Financing	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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>	<p>Individuals who were tested for HIV were 3767. Of these, 135 were identified as HIV positive. All identified positives were linked to care. Of the HIV positive individuals 15+ years identified during the quarter, 125 consented to and received a HIV recency test. Of these, 11 (9%) had recent infection and 114 (91%) had a long-term infection.</p> <p>Key Populations (KPs) and Priority Populations (PPs) who were reached with individual and/or small group-level HIV prevention interventions were 152 and 194 respectively. Of the 152 KPs reached, 19(13%) had a known HIV Positive status, 133 (87%) were tested for HIV, of these, 13 (10%) were identified as HIV positive and all (100%) were linked to HIV care and treatment services.</p> <p>135 clients received PrEP refills excluding those newly initiated on PrEP. These consisted of 38 KPs and 97 PPs; females were 97 and males were 38. Three pregnant and three lactating women also received PrEP refills during the quarter.</p> <p>381 mothers received ANC1 services.</p>
<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 to GBV cases. Individuals received sexual violence clinical care based on minimum package. • Viral Load Suppression. The hospital continued to use the audit tool and conduct viral load mop up to improve viral load coverage and hence monitor treatment outcomes. • Clients received PrEP refills excluding those newly initiated on PrEP. • Prevention, diagnosis and treatment of DS-TB and DR-TB; The Presumptive TB patients identified during the quarter had a documented HIV status with 254(60%).

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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)	1,980,821.531
212101 Social Security Contributions	151,328.646
212102 Medical expenses (Employees)	1,456.534
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	57,480.640
221011 Printing, Stationery, Photocopying and Binding	60,017.400
222001 Information and Communication Technology Services.	29,615.200
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	38,366.610
228002 Maintenance-Transport Equipment	9,913.300
228004 Maintenance-Other Fixed Assets	20,962.900
282104 Compensation to 3rd Parties	7,758.000
Total For Budget Output	2,520,657.992
GoU Development	2,520,657.992
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,520,657.992
GoU Development	2,520,657.992
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	11,903,958.957

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,574,924.854
	Non Wage Recurrent	2,728,381.607
	GoU Development	2,567,747.592
	External Financing	0.000
	Arrears	32,904.904
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 4: 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. 972 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 3

Annual Plans	Quarter's Plan	Revised Plans
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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.	
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Budget Output:320022 Immunisation Services**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.
14,016 children immunized	3,504 Children immunized against childhood diseases. Other immunizations carried out.	

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:**

3,988 Patients with major surgical conditions operated.	3,988 Patients with major surgical conditions operated.	3,988 Patients with major surgical conditions operated.
15,952 Major operations done.	3,988 Patients with major surgical conditions operated	
4,576 Minor operations done	1,144 Patients with minor surgical conditions operated.	
4,500 Caesarean Sections done.	1,125 pregnant women operated	

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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%.
35,776 Patients admitted	8,944 Patients admitted.	
4 Days -Average length of stay	4 days averagely spent on the ward	
Patient Bed occupancy rate 85%	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%.	
Drugs checked for expiry dates.	Drugs monitored for expiry	
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	A total of 21,112 General OPD attendances anticipated to be handled. 31,460 patients anticipated to be handled in the Specialized Clinics. 322 Referrals in to be handled, and 30 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	A total of 21,112 General OPD attendances anticipated to be handled. 31,460 patients anticipated to be handled in the Specialized Clinics. 322 Referrals in to be handled, and 30 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.
322 Referrals in handled.	322 Referrals in handled.	322 Referrals in handled.
30 Referrals out transferred.	30 Referrals out transferred.	30 Referrals out transferred.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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.
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.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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 attendencies handled
5,044 Postnatal 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 maintained.
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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Quarter 3

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.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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.	1 Regional District performance review meeting held.
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.	3 Top Management meetings held.
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.	3 Integrated District Technical Support Supervision conducted.
Daily Internal Support Supervision done.	Daily Internal Support Supervision conducted.	Daily 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.	

Development Projects

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	Final touches done on the housing blocks. Compound works completed. Site meetings and inspections done. Payment of submitted final Interim Payment Certificates.	Final touches done on the housing blocks. Compound works completed. Site meetings and inspections done. Payment of submitted final 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		Assorted medical equipment procured including dental instruments, a small autoclave and a theatre bed.
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.	User training to be done for new equipment.
Furniture for hospital boardroom procured	Board room furniture procured.	No furniture will be procured.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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		
<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>	<p>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.</p>	<p>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.</p>
<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>	<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>	<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>

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Quarter 3

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 Q3
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 Q3	0.001
Performance as of End of Q3	Gender Based Violence (GBV): The RRH offered GBV post violence clinical care to 177 GBV cases. Individuals who received sexual violence clinical care based on minimum package were 23 representing. while individuals who received physical and emotional violence clinical care based on minimum package were 154. The individuals who reported sexual violence within 72 hours were only 15 (65%) an improvement from last quarter (46%).
Reasons for Variations	This performance 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
Budget Allocation (Billion):	0.008

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Quarter 3

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 Q3	0.002
Performance as of End of Q3	<ul style="list-style-type: none"> • During the reporting period, Jan-Mar 2024, 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 3767. Of these, 135 were identified as HIV positive. All identified positives were linked to care. • Of the HIV positive individuals 15+ years identified during the quarter, 125 consented to and received a HIV recency test. Of these, 11 (9%) had recent infection and 114 (91%) had a long-term infection. • Key Populations (KPs) and Priority Populations (PPs) who were reached with individual and/or small group-level HIV prevention interventions were 152 and 194 respectively achieving 67% of the quarterly targets for KP. Of the 152 KPs (10 MSM and 142 SW) reached, 19(13%) had a known HIV Positive status, 133 (87%) were tested for HIV, of these, 13 (10%) were identified as HIV positive and all (100%) were linked to HIV care and treatment services.
Reasons for Variations	This performance is attributed to good stock management and distribution documentation during the reporting period.
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 Q3	0.001
Performance as of End of Q3	PMTCT: A total of 381 mothers received ANC1 services with 32 (8%) receiving ANC1 services within the first trimester. The percentage of pregnant women attending ANC1 who knew their HIV status were 100%. These included 316 who were newly tested and 65 who knew status before 1st ANC. Pregnant women who were newly tested for HIV and identified as HIV positive were 06 (1.9%) and were all initiated on ART giving 100% maternal ART uptake. Later in pregnancy, 34 pregnant women were retested and no mother was identified as HIV positive. HIV Exposed Infants (HEI) who received their first virologic test were 75, of which 99% (74/75) received their first virologic test within 2 months.
Reasons for Variations	This is attributed to improved coverage and quality of antenatal care services in the lower level facilities within Ankole Region and the regional referral hospital being stationed to receive specialized cases.
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%.

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Quarter 3

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
Budget Allocation (Billion):	0.003
Performance Indicators:	<p>No. of adults and children currently receiving ART (10,655)</p> <p>Adults and children newly enrolled on ART (398)</p> <p>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)</p>
Actual Expenditure By End Q3	0.00075
Performance as of End of Q3	By end of the reporting period, there were 11,294 clients active in care achieving 100% annual target (11,237). Of these, 10,593 (94%) were on 1st line, 670 (5.9%) on 2nd line and 31 (0.1%) on 3rd line. Of the total active clients, 10,631 (94.0%) were on a Dolutegravir based regimen. The balance 6% not on DTG are clients with known diabetes, developed hyperglycemia on DTG, are on anti-convulsant and others develop toxicity and cannot tolerate DTG.
Reasons for Variations	There were pharmacies put in place to serve as easy points for picking medicines but most clients prefer to pick their medicine from the hospital.

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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 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 Q3	0.0015
Performance as of End of Q3	A few big waste bins were procured (7) as well as bin liners for the entire hospital.
Reasons for Variations	Waste bins are very expensive.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Issue of Concern:	Landscape the hospital to improve the compound
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 Q3	0.005
Performance as of End of Q3	Existing vegetation was maintained.
Reasons for Variations	Land scaping was not done because of the many ongoing constructions.

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 Q3	0.00125
Performance as of End of Q3	Community Health Department continues to carry out disease surveillance for other diseases other than COVID-19, which is no longer rampant.
Reasons for Variations	Diseases surveillance and Infection Prevention and Control activities still continue.
Objective:	To ensure constant functioning of the Isolation Unit in readiness to handle any emerging infectious cases
Issue of Concern:	Closure of the unit due to near eradication of COVID-19

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Quarter 3

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 Q3	0.00125
Performance as of End of Q3	The Isolation unit has remained open to date with designated staff members ready to receive any emergencies. Protective gear is available.
Reasons for Variations	Rift valley fever patients were received and treated from the Isolation unit which is being used as a unit for highly infectious patients.