

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.425	9.425	9.425	8.961	100.0 %	95.0 %	95.1 %
	Non-Wage	4.125	4.125	4.124	3.892	100.0 %	94.4 %	94.4 %
Dev.	GoU	5.230	5.230	3.744	3.744	71.6 %	71.6 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.780	18.780	17.293	16.597	92.1 %	88.4 %	96.0 %
Total GoU+Ext Fin (MTEF)		18.780	18.780	17.293	16.597	92.1 %	88.4 %	96.0 %
Arrears		0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
Total Budget		18.813	18.813	17.326	16.630	92.1 %	88.4 %	96.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.813	18.813	17.326	16.630	92.1 %	88.4 %	96.0 %
Total Vote Budget Excluding Arrears		18.780	18.780	17.293	16.597	92.1 %	88.4 %	96.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0%
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0%
Total for the Vote	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances*

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.232 Bn Shs Department : 002 Support Services

Reason: This was balance after payment of existing pensioners.

*Items***0.232** UShs 273104 Pension

Reason: This was balance after payment of existing pensioners.

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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 4
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 4
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 4
% 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%	100%
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 4
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	1.2%
Malaria prevalence rate (%)	Percentage	90%	30%

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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 4
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	49
Malaria incidence rate (cases)	Rate	1,300	250
TB incidence rate per 1,000	Rate	358	407
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 4
% 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 4
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	5.1%
Malaria prevalence rate (%)	Percentage	90%	30%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	49
Malaria incidence rate (cases)	Rate	1,300	250
TB incidence rate per 1,000	Rate	358	407

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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 4
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	1.2%
Malaria prevalence rate (%)	Percentage	90%	30%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	49
Malaria incidence rate (cases	Rate	1,300	250
TB incidence rate per 1,000	Rate	358	407
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 4
Number of Health Facilities Monitored	Number	33	7
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	33	7
Proportion of patients who are appropriately referred in	Proportion	1288	1374
Proportion of clients who are satisfied with services	Proportion	70%	78%
Approved Hospital Strategic Plan in place	Yes/No	Yes, it's in place	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	33	7
Number of monitoring and evaluation visits conducted	Number	13	10

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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 4
Number of quarterly Audit reports submitted	Number	4	4
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 4
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	95%
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 4
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	4
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	89%
Medical equipment inventory maintained and updated	Text	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	85%	87%
A functional incinerator	Status	1	1
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 4
proportion of patients who are satisfied with the services	Proportion	70%	78%

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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 4
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	4
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	89%
Medical equipment inventory maintained and updated	Text	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	85%	87%
A functional incinerator	Status	1	1
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 4
No. of condoms procured and distributed (Millions)	Number	50000	24140
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	10
No. of health workers trained to deliver KP friendly services	Number	7	5
No. of HIV test kits procured and distributed	Number	20000	12529
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	268
% 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%	96%
% of key populations accessing HIV prevention interventions	Percentage	95%	98%

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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 4
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	268
No. of HIV Kits procured and distributed	Number	20000	5267
No. of CSOs and service providers trained	Number	20	0
% Increase in Specialised out patient services offered	Percentage	2%	1.4%
% of referred in patients who receive specialised health care services	Percentage	90%	96%
% of stock outs of essential medicines	Percentage	30%	45%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	90%	72%
Proportion of patients referred in	Proportion	1300	1717

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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 4
Proportion of Hospital based Mortality	Proportion	1470	220
Proportion of patients referred out	Proportion	15	121
No. of Patients diagnosed for NCDs	Number	6100	18031
TB/HIV/Malaria incidence rates	Percentage	80%	75%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21500	26549
No. of Patients diagnosed for TB/Malaria/HIV	Number	1600	925

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Performance highlights for the Quarter

1. The FY 2023/2024 ended well. All the funds budgeted for were released. An unspent balance of 0.232 Bn Shs for pension was realized.
2. Budgeting for the FY 2024/2025 was also successful. Clinical work also progressed well as planned activities were implemented.
3. Administrative duties were performed as scheduled, which included having a Hospital Management Board meeting as well as other meetings.

Variances and Challenges

1. 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.
2. 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.
3. 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.
4. 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.
5. 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.
6. 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 and an autoclave.
7. For infrastructure project, progress of work was very slow. The two blocks are at roofing level, but work is not progressing as scheduled.
8. 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0 %
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	9.425	9.425	9.425	8.961	100.0 %	95.1 %	95.1 %
320009 Diagnostic Services	0.227	0.227	0.227	0.227	99.9 %	99.9 %	100.0 %
320011 Equipment maintenance	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	5.110	5.110	3.624	3.624	70.9 %	70.9 %	100.0 %
320021 Hospital management and support services	2.662	2.662	2.662	2.430	100.0 %	91.3 %	91.3 %
320022 Immunisation Services	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.313	0.313	0.313	0.313	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.358	0.358	0.358	0.358	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
Total for the Vote	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.425	9.425	9.425	8.961	100.0 %	95.1 %	95.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.577	3.577	2.938	2.938	82.1 %	82.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.277	0.277	0.277	0.277	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.383	0.383	0.128	0.128	33.5 %	33.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.066	0.066	0.041	0.041	62.1 %	62.1 %	100.0 %
221002 Workshops, Meetings and Seminars	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.034	0.034	0.021	0.021	62.4 %	62.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.029	0.029	0.024	0.024	82.8 %	82.8 %	100.0 %
221009 Welfare and Entertainment	0.180	0.180	0.144	0.144	80.1 %	80.1 %	100.0 %
221010 Special Meals and Drinks	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.216	0.216	0.200	0.200	92.9 %	92.9 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	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	0.021	0.021	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.112	0.112	0.063	0.063	56.4 %	56.4 %	100.0 %
223001 Property Management Expenses	0.187	0.187	0.184	0.184	98.4 %	98.4 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223006 Water	0.403	0.403	0.403	0.403	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.409	0.409	0.383	0.383	93.8 %	93.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.023	0.023	0.006	0.006	24.9 %	24.9 %	100.0 %
227001 Travel inland	0.328	0.328	0.246	0.246	74.9 %	74.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.251	0.251	0.161	0.161	64.1 %	64.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.404	0.404	0.224	0.224	55.4 %	55.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.053	0.053	82.4 %	82.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.152	0.152	0.112	0.112	73.6 %	73.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
273104 Pension	0.951	0.951	0.950	0.719	99.9 %	75.6 %	75.6 %
273105 Gratuity	0.527	0.527	0.527	0.527	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
Total for the Vote	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.813	18.813	17.326	16.631	92.10 %	88.40 %	95.99 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	17.326	16.631	92.10 %	88.40 %	96.0 %
Departments							
001 Hospital Services	1.385	1.385	1.385	1.385	100.0 %	100.0 %	100.0 %
002 Support Services	12.198	12.198	12.197	11.502	100.0 %	94.3 %	94.3 %
Development Projects							
1578 Retooling of Mbarara Regional Referral Hospital	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
1767 USAID support to Regional Referral Hospitals	5.110	5.110	3.624	3.624	70.9 %	70.9 %	100.0 %
Total for the Vote	18.813	18.813	17.326	16.631	92.1 %	88.4 %	96.0 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: 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.	40,465 Laboratory and Pathological were tests done.	Reagents were available and also the machines were functional.
1,086 x-ray done.	1,180 X-ray done	The machine was functional, hence enabling target achievement.
1,291 Ultra sound imaging done.	1,234 U/s scan done	Clinicians use different methods of diagnosing patients, hence the target was not met by 644.
70 Echocardiograms done.	133 ECHOs were done	The target was not met because the machine broke down at some point but was repaired hence continuity of service.
172 Electrocardiograms done (ECGs).	75 ECGs were done	There were not many patients who needed that examination.
86 Endoscopies done.	65 Endoscopies were done on patients.	There were few patients recommended for endoscopy by clinicians.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
972 Computed Tomography (CT) Scans done.	760 CT scans were done.	Some patients were sent for different diagnostic methods. this is mainly limited to patients who come with head trauma.
75 Dialysis patients handled.	281 Renal Dialysis patients were worked on	There was an increase in the number of patients who needed dialysis.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	<p>Actual achievements for each diagnostic investigation were as shown below:</p> <ol style="list-style-type: none"> 1) 40,465 Laboratory and Pathological were tests done 2) 1,180 X-ray done 3) 1,234 U/s scan done 4) 760 CT scan done 5) 1,961 Blood transfusions carried out 6) 281 Renal Dialysis patients were worked on 7) 133 ECHOs were done 	<p>Reasons for variation in performance for the different diagnostic services were as follows:</p> <ol style="list-style-type: none"> 1. Reagents were available in the laboratory and also the machines were functional. 2. The X-ray machine was functional, hence enabling target achievement. 3. For ultrasound scan services, clinicians use different methods of diagnosing patients; hence the target was not met by 644. 4. The target for ECHO services was not met because the machine broke down at some point but was repaired hence continuity of service. 5. There were not many patients who needed ECG services. 6. Few patients were recommended for endoscopy by clinicians. 7. Regarding CT scan services, some patients were sent for different diagnostic methods. The CT scan is mainly limited to patients who come with head trauma or injuries. 8. There was an increase in the number of patients who needed dialysis.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<p>PIAP Output: 1203010513 Laboratory quality management system in place</p>		
<p>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>		
<p> </p>		
<p>PIAP Output: 1203010510 Laboratory quality management system in place</p>		
<p>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>		
<p>1,212 Blood transfusions done.</p>	<p>1,961 Blood transfusions were carried out.</p>	<p>Blood transfusions were very many because of the many patients received who were recommended for transfusion.</p>

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	<p>Actual achievements for each diagnostic investigation were as shown below:</p> <ol style="list-style-type: none"> 1) 40,465 Laboratory and Pathological were tests done 2) 1,180 X-ray done 3) 1,234 U/s scan done 4) 760 CT scan done 5) 1,961 Blood transfusions carried out 6) 281 Renal Dialysis patients were worked on 7) 133 ECHOs were done 8) 75 ECGs were done 	<p>Reasons for variation in performance for the different diagnostic services were as follows:</p> <ol style="list-style-type: none"> 1. Reagents were available in the laboratory and also the machines were functional. 2. The X-ray machine was functional, hence enabling target achievement. 3. For ultrasound scan services, clinicians use different methods of diagnosing patients; hence the target was not met by 644. 4. The target for ECHO services was not met because the machine broke down at some point but was repaired hence continuity of service. 5. There were not many patients who needed ECG services. 6. Few patients were recommended for endoscopy by clinicians. 7. Regarding CT scan services, some patients were sent for different diagnostic methods. The CT scan is mainly limited to patients who come with head trauma or injuries. 8. There was an increase in the number of patients who needed dialysis.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,632.400
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	4,500.000
223005 Electricity	22,250.000
223006 Water	22,250.000
227001 Travel inland	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	62,132.400
Wage Recurrent	0.000
Non Wage Recurrent	62,132.400
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.	7,959 other immunizations were done.	Massive immunization campaigns in the region and also outreaches led to surpassing of the target.
	5,247 Children were immunized.	There was no significant variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221009 Welfare and Entertainment		750.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		1,500.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200.000
228004 Maintenance-Other Fixed Assets		6,261.216
	Total For Budget Output	22,211.216
	Wage Recurrent	0.000
	Non Wage Recurrent	22,211.216
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,988 Patients with major surgical conditions operated.	9,399 major and minor operations including caesarean cases were done during the quarter.	The target was surpassed mainly because there were many patients who needed minor operations in the Accident and Emergency area.
	9,399 major and minor operations including caesarean cases were done during the quarter.	The target was surpassed mainly because there were many patients who needed minor operations in the Accident and Emergency area.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
	9,399 major and minor operations including caesarean cases were done during the quarter.	The target was surpassed mainly because there were many patients who needed minor operations in the Accident and Emergency area.
	9,399 major and minor operations including caesarean cases were done during the quarter.	The target was surpassed mainly because there were many patients who needed minor operations in the Accident and Emergency area.
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	10,550 Patients were admitted during the quarter.	The annual target of 35,776 was not met by 5,614 because some patients were treated and sent home.
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%.	Bed Occupancy Rate was 72%.	There was no significant variation.
	10,550 Patients were admitted during the quarter.	The annual target of 35,776 was not met by 5,614 because some patients were treated and sent home.
	Average Length of Stay was 4 days.	There was no variation.
	Bed Occupancy Rate was 72%.	There was no significant variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,135.857
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		2,590.000
221011 Printing, Stationery, Photocopying and Binding		5,200.000
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		680.000
223001 Property Management Expenses		12,500.000
223005 Electricity		19,320.000
223006 Water		17,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,400.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		3,367.499
228001 Maintenance-Buildings and Structures		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
	Total For Budget Output	80,380.106
	Wage Recurrent	0.000
	Non Wage Recurrent	80,380.106
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

	There was no delivery made for Essential medicines and other health supplies	Essential medicines and other health supplies were not delivered by National Medical Stores during the quarter. The hospital survived on balances from the previous quarter and help from other facilities.
	Drug expiries are monitored using the first in, first out model.	There was no variation.
	Essential medicines and other health supplies were not delivered by National Medical Stores during this quarter.	Essential medicines and other health supplies were not delivered by National Medical Stores during the quarter. The hospital survived on balances from the previous quarter and help from other facilities.

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

Item	Spent
224001 Medical Supplies and Services	129,281.500
Total For Budget Output	129,281.500
Wage Recurrent	0.000
Non Wage Recurrent	129,281.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5,278 Patients in the general outpatients' department attended to.	6,234 General Outpatients were handled.	Regarding the performance of the general outpatients department, some of the patients were treated and sent home.
<p>A total of 21,112 General OPD attendances anticipated to be handled.</p> <p>31,460 patients anticipated to be handled in the Specialized Clinics.</p> <p>322 Referrals in to be handled, and</p> <p>30 Referrals out expected to be granted.</p>	<p>6,234 General Outpatients were handled.</p> <p>29,980 patients were handled in the Specialized clinics.</p> <p>416 Referrals in handled.</p> <p>27 Referrals out granted.</p>	<p>Regarding the performance of the general out patients department, some of the patients were treated and sent home.</p> <p>For the specialized clinics attendance, there are a number of specialized private hospitals and clinics in Mbarara city which has given patients freedom to choose where to be treated from.</p>
<p>A total of 21,112 General OPD attendances anticipated to be handled.</p> <p>31,460 patients anticipated to be handled in the Specialized Clinics.</p> <p>322 Referrals in to be handled, and</p> <p>30 Referrals out expected to be granted.</p>	<p>6,234 General Outpatients were handled.</p> <p>29,980 patients were handled in the Specialized clinics.</p> <p>416 Referrals in handled.</p> <p>27 Referrals out granted.</p>	<p>Regarding the performance of the general out patients department, some of the patients were treated and sent home.</p> <p>For the specialized clinics attendance, there are a number of specialized private hospitals and clinics in Mbarara city which has given patients freedom to choose where to be treated from.</p>

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in 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		
31,460 Patients in the Specialized Clinics attended to.	29,980 patients were handled in the Specialized clinics.	For the specialized clinics attendance, there are a number of specialized private hospitals and clinics in Mbarara city which has given patients freedom to choose where to be treated from.
322 Referrals in handled.	416 Referrals in handled.	More patients were sent to the referral hospital from other health facilities for different health conditions management.
30 Referrals out transferred.	27 Referrals out granted.	Majority of these were patients requiring advanced health services like radiotherapy, which are not offered in Mbarara RRH.
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.		
30 Referrals out transferred.		
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:		
5,278 General Outpatients handled. 31,460 Specialized clinics patients handled. 322 Referrals in handled. 30 Referrals out granted.	6,243 Outpatients attended to in the outpatients clinic.	There was no significant variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,586.857
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.		450.000
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		1,531.805
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		5,633.668
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,300.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	66,152.330
	Wage Recurrent	0.000
	Non Wage Recurrent	66,152.330
	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.	1,356 Antenatal Clients handled.	There was no variation.

VOTE: 413 Mbarara Regional Hospital

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

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

1,347 Antenatal Clients handled. 835 Clients in the EMTCT program handled. 622 Family Planning clients handled. 1,261 Antenatal attendencies handled	1,356 Antenatal Clients handled. 534 Clients in the EMTCT program handled. 463 Family Planning clients handled. 1,356 Antenatal attendances handled.	Some women opt to get family planning services from the many health facilities in Mbarara city and Mbarara district. Others go to health centres near their homes. For the other areas, there was no significant variation.
835 Clients in the Elimination of Mother -to -Child Transmission programme handled..	534 Clients in the EMTCT program handled.	There was no significant variation.
622 Family Planning clients handled.	1463 Family Planning clients handled.	Some women opt to get services from the many health facilities in Mbarara city and Mbarara district. Others go to health centres near their homes.

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

	2,416 postnatal mothers were attended to during the quarter.	There was no significant variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	1,512.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
223005 Electricity	2,250.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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
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
228001 Maintenance-Buildings and Structures		4,800.000
	Total For Budget Output	46,812.000
	Wage Recurrent	0.000
	Non Wage Recurrent	46,812.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	406,969.552
	Wage Recurrent	0.000
	Non Wage Recurrent	406,969.552
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly Audit report compiled and submitted. 1 Risk Management Register maintained.	1 Quarterly Audit report compiled and submitted. 1 Risk Management Register updated quarterly.	There was no variation.
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly Audit report compiled and submitted.	1 Quarterly Audit report compiled and submitted.	There was no variation.
Risk Register updated.	1 Risk Management Register updated quarterly.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
	Total For Budget Output	4,500.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.
Pensioners paid.	Pensioners were paid	There was no variation.
3 Staff performance reports submitted.	3 Staff performance reports was compiled and submitted.	There was no variation.
Staff enrolled in biometric machine.	Staff enrolment into the biometric machine is a continuous activity.	There was no variation.

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

Item	Spent
221008 Information and Communication Technology Supplies.	510.328
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	600.000
227004 Fuel, Lubricants and Oils	455.500
Total For Budget Output	1,815.828
Wage Recurrent	0.000
Non Wage Recurrent	1,815.828
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.	367 Birth certificates issued out.	There was no variation.
13 Weekly MTRAC and Option B reports submitted in DHIS2.	Reports were submitted as required.	There was no variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10 Death certificates issued out.	244 Death certificates issued out.	Many patients come to the hospital with advanced diseases after being managed from other hospitals and health facilities.
1 Medical Records meeting held.	1 Medical Records meeting held.	A meeting was held each quarter as planned.
Data collection tools issued out.	Data collection tools were issued out to the different clinical areas.	There was no variation.

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

Budget Output:320002 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Salaries paid to all staff in post.	Salaries paid to all staff in post.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,386,179.767
	Total For Budget Output	2,386,179.767
	Wage Recurrent	2,386,179.767
	Non Wage Recurrent	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.		
Hospital Inventory updated in the NOMAD system.		
1 user training conducted.		
1 Regional Performance Review meeting held.		

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.	80 Job Cards completed.	These cards also include those from other health facilities in Ankole for example Bwizibwera health centre IV.
Equipment inventory updated.	Equipment inventory was updated in NOMAD.	No variation.
1 User training conducted.	Various user trainings and refreshers were done in the clinical areas	Being a teaching hospital, there are many students who come to the hospital for placement. These had to be trained on how to use some equipment.
1 Regional District performance review meeting held.	1 meeting was attended in Mubende RRH by a team from Mbarara Regional Referral Hospital also attended	There was no variation.
250 medical equipment maintained.	Medical equipment was maintained although some are too old and need replacement for example anaesthetic machines.	Although maintenance and repairs were carried out, there was a challenge of getting spare parts for some equipment for example autoclaves and anaesthetic machines.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227001 Travel inland		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,000.000
	Total For Budget Output	24,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 320021 Hospital management and support services

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:

	1 Hospital Management Board meetings was held.	The new Board took long to be chosen after the expiry of the old board.
3 Top Management meetings held.	2 Top Management meetings were held.	There was no significant variation.
1 Financial performance report submitted.	1 Financial performance report submitted.	No variation.
3 Integrated District Technical Support Supervision conducted.	1 Intergrated Technical Support Supervisions conducted.	Insufficient funds to conduct the planned support supervisions.
Daily Internal Support Supervision conducted.	Daily internal Support Supervision was done.	There was no variation.

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

1 Hospital Management Board meeting held.	1 Hospital Management Board meetings was held.	The new Board took long to be chosen after the expiry of the old board.
3 Top Management meetings held.	2 Top Management meetings were held.	There was no significant variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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 done.	There was no variation.
Daily morning 24 hour report meetings held.	Daily morning 24-hour report meetings held.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,979.608
211107 Boards, Committees and Council Allowances	19,750.000
212101 Social Security Contributions	12,525.000
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	250.000
221007 Books, Periodicals & Newspapers	1,360.000
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	1,860.000
221010 Special Meals and Drinks	2,250.000
221011 Printing, Stationery, Photocopying and Binding	8,575.000
221012 Small Office Equipment	300.000
221016 Systems Recurrent costs	5,316.000
222001 Information and Communication Technology Services.	2,650.000
223001 Property Management Expenses	26,000.000
223004 Guard and Security services	1,000.000
223005 Electricity	3,000.000
223006 Water	19,395.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	416.000
224004 Beddings, Clothing, Footwear and related Services	22,730.000
225101 Consultancy Services	1,250.000
227001 Travel inland	28,644.500
227004 Fuel, Lubricants and Oils	2,027.553

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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
228001 Maintenance-Buildings and Structures		7,000.000
228002 Maintenance-Transport Equipment		11,616.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,173.500
228004 Maintenance-Other Fixed Assets		21,805.397
273102 Incapacity, death benefits and funeral expenses		3,660.000
273104 Pension		237,047.698
273105 Gratuity		176,149.319
	Total For Budget Output	725,331.075
	Wage Recurrent	0.000
	Non Wage Recurrent	725,331.075
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,143,182.670
	Wage Recurrent	2,386,179.767
	Non Wage Recurrent	757,002.903
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 including dental instruments, a small autoclave and a theatre bed.	Assorted medical equipment procured including dental instruments, a small autoclave and a theatre bed.	All items were procured and distributed to the users.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1578 Retooling of Mbarara Regional Referral Hospital

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:

User training to be done for new equipment.	User training to be done for new equipment.	There was no variation because the users were trained on how to use the equipment especially the small autoclave for the dental unit.
No furniture will be procured.	No furniture will be procured.	No variation.

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

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	87,928.400
Total For Budget Output	87,928.400
GoU Development	87,928.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	87,928.400
GoU Development	87,928.400
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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<p>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 6,009. Of these, 137 were identified as HIV positive. All identified positives were linked to care.</p> <p>Key Populations (KPs) and Priority Populations (PPs) who were reached with individual and/or small group-level HIV prevention interventions were 2,094 and 188 respectively. KPs reached and identified as HIV positiv , all (100%) were linked to HIV care and treatment services.</p> <p>195 clients received PrEP refills excluding those newly initiated on PrEP.</p> <p>The Self-testing kits that were distributed both at facility and in the community were 634 individuals with 100% feedback on test results where 07 positive individuals were identified and linked to care.</p> <p>The newly identified HIV positive clients who received a CD4 test were 125(100%). Of these, 27 had CD4 test results below 200. Of those with CD4 below 200, all (100%) were screened for cryptococcal and TB disease.</p>	<p>These activities and more are still on going because the G2G project is in its 3rd quarter, which happens to be the GoU 1st quarter.</p>

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<p>HIV prevention services offered for KPs and PPs. Prep CT services offered. Gender Based Violence cases attended to. EMTCT and ED services offered. Viral Load Coverage and suppression activities carried out. DTG transition done. TB prevention and diagnosis activities carried out. Onsite skills transfer done. Technical Support Supervision conducted.</p>	<p>Regarding Prevention of Mother to Child Transmission (PMTCT), A total of 387 mothers received ANC1 services with 60 (16%) receiving ANC1 services within the first trimester achieving 129% of the quarterly target (300).</p> <p>HIV Exposed Infants (HEI) who received their first virologic test were 77, of which 100% (74/74) received their first virologic test within 2 months achieving 493% of the quarter target (15) and cumulatively achieving 373% to the annual target of 60.</p> <p>About 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.</p> <p>The RRH offered GBV post violence clinical care to 177 GBV cases achieving 89% of the quarterly target (200).</p>	<p>The good performance in PMTCT 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.</p> <p>Regarding HIV Exposed Infants, the over achievement of the target was due to the fact that the target set for us was too small compared to the volume of our ART Clinic and previous performance. We didn't identify any high-risk infant whose mother tested positive later in pregnancy.</p>

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486,362.741	
212101 Social Security Contributions	75,838.770	
212102 Medical expenses (Employees)	114,814.555	
221001 Advertising and Public Relations	20,700.000	
221003 Staff Training	7,510.000	
221009 Welfare and Entertainment	56,947.182	
221011 Printing, Stationery, Photocopying and Binding	44,937.804	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		18,384.800
224001 Medical Supplies and Services		8,393.318
226002 Licenses		600.000
227001 Travel inland		18,815.000
227004 Fuel, Lubricants and Oils		47,506.451
228001 Maintenance-Buildings and Structures		141,633.390
228002 Maintenance-Transport Equipment		1,286.700
228004 Maintenance-Other Fixed Assets		19,037.100
282104 Compensation to 3rd Parties		41,033.881
	Total For Budget Output	1,103,801.692
	GoU Development	1,103,801.692
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,103,801.692
	GoU Development	1,103,801.692
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,741,882.314
	Wage Recurrent	2,386,179.767
	Non Wage Recurrent	1,163,972.455
	GoU Development	1,191,730.092
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: 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	153,777 Laboratory and Pathological were tests done.
4,344 X-rays done	5,013 X-ray done
5,164 Ultra sound imaging done	4,520 U/s scan done
280 Echocardiograms (ECHOs) done.	215 ECHOs were done
688 Electrocardiograms done	106 ECGs were done
344 Endoscopies done.	180 Endoscopies were done on patients.
3,888 Computed Tomography (CT) Scans done.	2,811 CT scans were done.
300 Patients Dialyzed.	1,269 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	1) 153,777 Laboratory and Pathological were tests done 2) 5,013 X-ray done 3) 4,520 U/s scan done 4) 2,811 CT scan done 5) 9,822 Blood transfusions carried out 6) 1,269 Renal Dialysis patients were worked on 7) 215 ECHOs were done 8) 106 ECGs were done 9) 180 Endoscopies were done on patients
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.	9,822 Blood transfusions were cumulatively carried out.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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	Actual cumulative achievements for each diagnostic investigation were as shown below: 1) 153,777 Laboratory and Pathological were tests done 2) 5,013 X-ray done 3) 4,520 U/s scan done 4) 2,811 CT scan done 5) 9,822 Blood transfusions carried out 6) 1,269 Renal Dialysis patients were worked on 7) 215 ECHOs were done 8) 106 ECGs were done 9) 180 Endoscopies were done on patients
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	18,000.000
223005 Electricity	73,000.000
223006 Water	89,000.000
227001 Travel inland	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000
Total For Budget Output	226,750.000
Wage Recurrent	0.000
Non Wage Recurrent	226,750.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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.	20,596 other immunizations were done.
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14,016 children immunized	17,153 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)	4,000.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223001 Property Management Expenses	6,000.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,400.000
228004 Maintenance-Other Fixed Assets	8,304.000
Total For Budget Output	65,704.000
Wage Recurrent	0.000
Non Wage Recurrent	65,704.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

3,988 Patients with major surgical conditions operated.	18,482 major and minor operations including caesarean cases were cumulatively done.
15,952 Major operations done.	18,482 major and minor operations including caesarean cases were cumulatively done.
4,576 Minor operations done	18,482 major and minor operations including caesarean cases were cumulatively done.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

4,500 Caesarean Sections done.

18,482 major and minor operations including caesarean cases were cumulatively done.

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

30,162 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%.

Bed Occupancy Rate was 72%.

35,776 Patients admitted

30,162 Patients were cumulatively admitted.

4 Days -Average length of stay

Average Length of Stay was 4 days.

Patient Bed occupancy rate 85%

Bed Occupancy Rate was 72%.

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)	12,000.000
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	4,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	2,400.000
221009 Welfare and Entertainment	8,000.000
221010 Special Meals and Drinks	9,980.000
221011 Printing, Stationery, Photocopying and Binding	20,800.000
221012 Small Office Equipment	1,200.000
222001 Information and Communication Technology Services.	2,360.000
223001 Property Management Expenses	50,000.000
223005 Electricity	65,280.000
223006 Water	70,147.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800.000
227001 Travel inland	8,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
227004 Fuel, Lubricants and Oils	33,000.000
228001 Maintenance-Buildings and Structures	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,000.000
Total For Budget Output	312,967.000
Wage Recurrent	0.000
Non Wage Recurrent	312,967.000
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 supplied during quarters 1, 2 and 3 only.
Drugs checked for expiry dates.	Drug expiries are monitored using the first in, first out model.
All essential drugs and other health commodities received	The hospital survived on balances from the previous quarter and help from other facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	358,029.000
Total For Budget Output	358,029.000
Wage Recurrent	0.000
Non Wage Recurrent	358,029.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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:	
5,278 Patients in the general outpatients' department attended to.	29,980 patients were handled in the Specialized clinics.
A total of 21,112 General OPD attendances anticipated to be handled.	18,503 General Outpatients were handled.
125,840 patients anticipated to be handled in the Specialized Clinics.	67,713 patients were handled in the Specialized clinics.
1,288 Referrals in to be handled, and	1,374 Referrals in handled.
120 Referrals out expected to be granted	99 Referrals out granted.
A total of 21,112 General OPD attendances anticipated to be handled.	18,503 General Outpatients were handled.
125,840 patients anticipated to be handled in the Specialized Clinics.	67,713 patients were handled in the Specialized clinics.
1,288 Referrals in to be handled, and	1,374 Referrals in handled.
120 Referrals out expected to be granted	99 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.	67,713 patients were handled in the Specialized clinics.
322 Referrals in handled.	1,374 Referrals in handled.
30 Referrals out transferred.	99 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	NA
120 Referrals out transferred	NA
125,840 Patients in the Specialized Clinics attended to.	NA

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

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

21,112 Patients in the general outpatients department attended to	18,512 Outpatients cumulatively attended to in the outpatients clinic.
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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)	18,000.000
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	4,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	4,400.000
221011 Printing, Stationery, Photocopying and Binding	10,200.000
222001 Information and Communication Technology Services.	1,500.000
223005 Electricity	33,000.000
223006 Water	90,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	11,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,600.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	243,700.000
Wage Recurrent	0.000
Non Wage Recurrent	243,700.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

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

5,388 Antenatal attendances handled	5,571 Antenatal Clients handled.
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

5,388 Antenatal attendances were expected.	5,571 Antenatal Clients handled.
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3,340 EMTCT anticipated to be handled	3,311 Clients in the EMTCT program handled.
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711,064 HCT to be handled.	1,829 Family Planning clients handled.
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2,488 Family Planning contacts to be handled	5,571 Antenatal attendances handled.
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5,044 Postnatal attendances expected to be registered	
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3,340 Clients in the Elimination of Mother-to-Child Transmission programme handled.	3,311 Clients in the EMTCT program handled.
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2,488 Family Planning clients attended to	1,829 Family Planning clients handled.
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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

5,044 Postnatal attendances handled.	5,102 postnatal mothers were attended to during the quarter.
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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)	22,000.000
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
223005 Electricity	9,000.000
223006 Water	76,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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	
224004 Beddings, Clothing, Footwear and related Services	8,000.000	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228001 Maintenance-Buildings and Structures	9,600.000	
	Total For Budget Output	177,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	177,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,384,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,384,750.000
	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.	4 Quarterly Audit reports 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.	4 Quarterly Audit reports compiled and submitted. 1 Risk Management Register updated quarterly.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000	
	Total For Budget Output	18,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	18,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Monthly staff salaries paid	Staff monthly salaries paid.
Monthly pension paid	Pensioners were paid.
12 Staff performance reports submitted	12 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.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	1,638.000
Total For Budget Output	7,038.000
Wage Recurrent	0.000
Non Wage Recurrent	7,038.000
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:**

600 Birth Certificates issued	1,595 Birth certificates issued out.
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VOTE: 413 Mbarara Regional Hospital

Quarter 4

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	449 Death certificates issued out.
4 Medical Record unit meetings held.	4 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.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,024.000
227001 Travel inland	2,400.000
Total For Budget Output	5,424.000
Wage Recurrent	0.000
Non Wage Recurrent	5,424.000
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	8,961,104.621
Total For Budget Output	8,961,104.621
Wage Recurrent	8,961,104.621
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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.	NA
Hospital Inventory updated in the NOMAD system.	NA
1 user training conducted.	NA
1 Regional Performance Review meeting held.	NA

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	713 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	4 meetings were attended by a team from Mbarara Regional Referral Hospital.
1,000 medical equipment maintained	These were repaired leading to 85% equipment maintenance.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
227001 Travel inland	12,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	60,000.000
Total For Budget Output	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:		
4 Hospital Management Board meetings held.	Hospital Management Board meetings was held.	
12 Top Management meetings held	9 Top Management meetings were held.	
4 Financial reports prepared and submitted.	4 Financial performance report submitted.	
12 Integrated District Technical support supervisions conducted.	4 Intergrated Technical Support Supervisions conducted.	
Daily Internal Support Supervision done.	Daily internal Support Supervision was done.	
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.	
3 Top Management meetings held.	9 Top Management meetings were held.	
1 Quarterly Financial Performance report prepared and submitted timely.	4 Quarterly Financial Performance report prepared and submitted timely.	
Daily internal Support Supervision done.	Daily internal Support Supervision done.	
Daily morning 24 hour report meetings held.	Daily morning 24-hour report meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	370,870.000	
211107 Boards, Committees and Council Allowances	67,000.000	
212101 Social Security Contributions	50,100.000	
212102 Medical expenses (Employees)	4,000.000	
221001 Advertising and Public Relations	16,000.000	
221002 Workshops, Meetings and Seminars	10,000.000	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	5,320.000	
221008 Information and Communication Technology Supplies.	4,400.000	
221009 Welfare and Entertainment	7,420.000	
221010 Special Meals and Drinks	9,000.000	
221011 Printing, Stationery, Photocopying and Binding	34,300.000	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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
221012 Small Office Equipment	1,200.000
221016 Systems Recurrent costs	21,088.000
222001 Information and Communication Technology Services.	10,500.000
223001 Property Management Expenses	104,000.000
223004 Guard and Security services	4,000.000
223005 Electricity	12,000.000
223006 Water	77,578.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	832.000
224004 Beddings, Clothing, Footwear and related Services	90,920.000
225101 Consultancy Services	5,000.000
227001 Travel inland	80,400.000
227004 Fuel, Lubricants and Oils	8,110.209
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	30,534.000
228003 Maintenance-Machinery & Equipment Other than Transport	35,080.000
228004 Maintenance-Other Fixed Assets	63,800.000
273102 Incapacity, death benefits and funeral expenses	7,060.000
273104 Pension	718,936.906
273105 Gratuity	526,692.947
352882 Utility Arrears Budgeting	10,400.000
352899 Other Domestic Arrears Budgeting	22,504.904
Total For Budget Output	2,430,046.966
Wage Recurrent	0.000
Non Wage Recurrent	2,397,142.062
Arrears	32,904.904
<i>AIA</i>	0.000
Total For Department	11,501,613.587
Wage Recurrent	8,961,104.621
Non Wage Recurrent	2,507,604.062
Arrears	32,904.904

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	Assorted medical equipment procured including dental instruments, a small autoclave and a theatre bed.
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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	User training to be done for new equipment.
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Furniture for hospital boardroom procured	No furniture will be procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000.000
Total For Budget Output	120,000.000
GoU Development	120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	120,000.000
GoU Development	120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.</p> <ul style="list-style-type: none"> 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>Individuals who were cumulatively tested for HIV were 9,776. All identified positives were linked to care.</p> <p>Key Populations (KPs) and Priority Populations (PPs) who were reached with individual and/or small group-level HIV prevention interventions were 2,246 and 382 respectively. KPs reached and identified as HIV positive, all (100%) were linked to HIV care and treatment services.</p> <p>330 clients received PrEP refills cumulatively excluding those newly initiated on PrEP.</p> <p>Self-testing kits were distributed both at facility and in the community with 100% feedback on test results where positive individuals were identified and linked to care.</p> <p>Two (02) HIV clients had positive serum CRAG results, received CSF CrAG test; all had negative results and received Fluconazole while eleven (09) clients had positive TB-LAM test results and were all initiated on TB treatment.</p>

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<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>Pregnant women who were newly tested for HIV and identified as HIV positive were 06 (1.6%) and were all initiated on ART giving 100% maternal ART uptake. Later in pregnancy, 52 pregnant women were retested, and no mother was identified as HIV positive.</p> <p>The interventions that sustain a good first virologic test within 2 months included; tracking of HIV positive pregnant mothers by EDD using a customized EDD tracker; immediate linkage of the mother-baby pair to EID service care point before discharge; synchronizing HEI's and the mother's appointment; pre- appointment reminders to mothers for</p> <p>About 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.</p> <p>The RRH offered GBV post violence clinical care to 298 GBV cases cumulatively.</p>
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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)	2,467,184.272
212101 Social Security Contributions	227,167.416
212102 Medical expenses (Employees)	116,271.089
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	12,800.000
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	114,427.822
221011 Printing, Stationery, Photocopying and Binding	104,955.204
222001 Information and Communication Technology Services.	48,000.000
223001 Property Management Expenses	6,000.000
224001 Medical Supplies and Services	25,360.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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>UShs Thousand</i>
Item	Spent
226002 Licenses	5,600.000
227001 Travel inland	88,330.000
227004 Fuel, Lubricants and Oils	90,372.000
228001 Maintenance-Buildings and Structures	180,000.000
228002 Maintenance-Transport Equipment	11,200.000
228004 Maintenance-Other Fixed Assets	40,000.000
282104 Compensation to 3rd Parties	48,791.881
Total For Budget Output	3,624,459.684
GoU Development	3,624,459.684
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,624,459.684
GoU Development	3,624,459.684
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	16,630,823.271
Wage Recurrent	8,961,104.621
Non Wage Recurrent	3,892,354.062
GoU Development	3,744,459.684
External Financing	0.000
Arrears	32,904.904
<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 Q4
142122	Sale of Medical Services-From Private Entities	1.400	0.000
Total		1.400	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 Q4	0.001
Performance as of End of Q4	The RRH offered GBV post violence clinical care to 177 GBV cases. Individuals who received sexual violence clinical care based on minimum package improved from 23 to 97.
Reasons for Variations	This improvement in sexual cases identification is attributed to continued collaborations with MCH department and Uganda Police to track GBV cases and link them for 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.

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
Performance Indicators:	<p>No. of people who received HIV testing services and received their results (5,000)</p> <p>% HIV positive individuals identified and initiated on ART (95%)</p> <p>No. of individuals who were newly enrolled on (oral) antiretroviral pre-exposure prophylaxis (PrEP) (393)</p>
Actual Expenditure By End Q4	0.002

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance as of End of Q4	Individuals who were tested for HIV were 6,009 and of these, 137 were identified as HIV positive and all (100%) were linked to HIV Care/ART. It is out of these positives that 117 clients aged 15 years and above consented for recency testing and it was observed that 14(12%) of the HIV positive individuals had a recent infection. Those who were initiated on PrEP were 195, those who received PrEP refills were 135 clients excluding the newly enrolled.
Reasons for Variations	There was no variation
Objective:	To ensure total elimination of mother to child transmission / infections by implementing E-MTCT
Issue of Concern:	Existence of cases of mother to child transmissions.
Planned Interventions:	<ol style="list-style-type: none"> 1. Implement prevention and testing activities in MNCH setting 2. Sustain family planning/HIV Integration to prevent unintended pregnancies 3. Optimize ARV formulations and viral suppression for pregnant and breastfeeding women 4. Provide HIV testing
Budget Allocation (Billion):	0.004
Performance Indicators:	<p>No of pregnant women with known HIV status at ANC1 (2000)</p> <p>No of HIV + pregnant women who receiving ART to reduce risk of MTCT during pregnancy (395)</p> <p>No of infants born to HIV + women to receive a first virologic HIV test by 12 mths of age (395)</p>
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	During the reporting period, a total of 387 mothers received ANC1 services with 60 (16%) receiving ANC1 services within the first trimester and 99.7% had a known HIV status. Pregnant women who were newly tested for HIV and identified as HIV positive were 06 (1.6%) and were all initiated on ART giving 100% maternal ART uptake. Later in pregnancy, 52 pregnant women were retested and no mother was identified as HIV positive.
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. HIV Exposed Infants (HEI) who received their first virologic test were 77, of which 100% (74/74) received their first virologic test within 2 months achieving 493% of the quarter target (15) and cumulatively achieving 373% to the annual target of 60.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%.
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>

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Actual Expenditure By End Q4	0.00075
Performance as of End of Q4	By the end of the reporting period, there were 11,296 clients active in care (101% of the quarterly target of 11,237); of these, 10,590(94%) were on 1st line, 673(5.9%) on 2nd line and 33(0.1%) on 3rd line. Viral load coverage stood at 94%.
Reasons for Variations	This achievement is as a result of continuous weekly appointment keeping audits and tracking of clients by phone calls and SMS reminders. Reasons for losing clients are mainly due to un-communicated deaths for those with advanced HIV disease, self-transfer outs, excess pill balances accumulated over time to mention but a few.

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 Q4	0.0015
Performance as of End of Q4	Color coded waste bins and bin liners were availed to all clinical areas and in the hospital compound.
Reasons for Variations	Big sized 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.
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 Q4	0.005

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance as of End of Q4	maintenance of the existing plant cover was done including outside the perimeter fence where trees were planted earlier.
Reasons for Variations	Land scapping in the hospital was done because of the new constructions that include a Call and Dispatch Center, Neonatal Intensive Care Unit and an Oxygen Plant.

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 Q4	0.00125
Performance as of End of Q4	The Infection Prevention and Control committee continues to do inspections in the various areas in the hospital and also holds regular meetings. Community Health Department continues to carry out disease surveillance for other diseases other than COVID19, which is no longer rampant.
Reasons for Variations	There is no variation.
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
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 Q4	0.00125
Performance as of End of Q4	The Infectious Diseases Unit (Isolation Unit) is still functional.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Reasons for Variations

There is no variation.