

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.425	9.425	2.356	2.124	25.0 %	23.0 %	90.2 %
	Non-Wage	8.361	8.361	2.081	1.862	25.0 %	22.3 %	89.5 %
Dev't.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.894	17.894	4.437	3.986	24.8 %	22.3 %	89.8 %
Total GoU+Ext Fin (MTEF)		17.894	17.894	4.437	3.986	24.8 %	22.3 %	89.8 %
Arrears		0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total Budget		17.914	17.914	4.457	4.006	24.9 %	22.4 %	89.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.914	17.914	4.457	4.006	24.9 %	22.4 %	89.9 %
Total Vote Budget Excluding Arrears		17.894	17.894	4.437	3.986	24.8 %	22.3 %	89.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.914	17.914	4.457	4.006	24.9 %	22.4 %	89.9%
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	4.457	4.006	24.9 %	22.4 %	89.9%
Total for the Vote	17.914	17.914	4.457	4.006	24.9 %	22.4 %	89.9 %

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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****0.060** Bn Shs Department : 001 Hospital Services

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

*Items***0.010** UShs 212102 Medical expenses (Employees)

Reason: This is meant for Government to Government (G2G) staff for treatment under the hospital's Private Wing. It can only be spent on treatment.

0.010 UShs 227004 Fuel, Lubricants and Oils

Reason: USAID Government to Government activities are still ongoing.

0.006 UShs 226002 Licenses

Reason: This was balance after payment, and it is also for G2G staff.

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are committed for procurement of assorted stationnery.

0.003 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement of spare parts is still ongoing. Most suppliers always request for more time as they source for spares more especially for the medical equipment and plants.

0.158 Bn Shs Department : 002 Support Services

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

*Items***0.087** UShs 273104 Pension

Reason: This was balance after payment.

0.017 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement of spare parts is still ongoing. Most suppliers always request for more time as they source for spares more especially for the medical equipment and plants.

0.014 UShs 228002 Maintenance-Transport Equipment

Reason: This is meant for hospital fleet maintenance, and it is committed.

0.014 UShs 228001 Maintenance-Buildings and Structures

Reason: These are committed for minor civil works in the operating theater, surgical and paediatric wards.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.013 UShs 222001 Information and Communication Technology Services.

Reason: These funds are also committed for payment of internet services for the hospital.

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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: 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 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	100%
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 2024/25	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1%	0.01%
% of referred in patients who receive specialised health care services	Percentage	90%	87%
% of stock outs of essential medicines	Percentage	40%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	83.5%
Proportion of patients referred in	Proportion	120	1090
Proportion of patients referred out	Proportion	100	54
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	272

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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: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
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 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	95%	100%
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	89%	85%
% of referred in patients who receive specialised health care services	Percentage	90%	87%
% of stock outs of essential medicines	Percentage	10%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	83.5%
Proportion of patients referred in	Proportion	120	1090
Proportion of patients referred out	Proportion	100	54
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	8928
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	272

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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: 320033 Outpatient 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 2024/25	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1.5%	0.01%
% of stock outs of essential medicines	Percentage	10%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	83.5%
Proportion of patients referred in	Proportion	1515	1090
Proportion of patients referred out	Proportion	120	54
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	8928
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1%	0.01%
% of referred in patients who receive specialised health care services	Percentage	90%	87%
% of stock outs of essential medicines	Percentage	10%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	83.5%
Proportion of patients referred in	Proportion	1515	1090
Proportion of patients referred out	Proportion	120	54

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 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 2024/25	Actuals By END Q 1
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	8928
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	272
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 2024/25	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 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 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	86%	30%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	87%	30%
% Increase in staff productivity	Percentage	90%	40%

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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: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of stock outs of essential medicines	Percentage	10%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	83.5%
Proportion of patients referred in	Proportion	1515	1090
Proportion of patients referred out	Proportion	120	54
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	8928
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	272
Budget Output: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Q 1
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
Number of guidelines disseminated	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: 000090 Climate Change Adaptation			
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 2024/25	Actuals By END Q 1
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
Number of guidelines disseminated	Number	1	1
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 2024/25	Actuals By END Q 1
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
Number of guidelines disseminated	Number	1	1
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 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	1	1
% functional key specialized equipment in place	Percentage	90%	85%
A functional incinerator	Status	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			
Project:1578 Retooling of Mbarara Regional Referral Hospital			
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 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	This is done in the NOMAD.	Inventory was updated in the NOMAD
% functional key specialized equipment in place	Percentage	90%	85%
A functional incinerator	Status	1	1

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Performance highlights for the Quarter

The hospital got its release on time and was able to run smoothly.

Variations and Challenges

1. High utility bills. The hospital was given a new oxygen plant, a CT scan, an MRI and other equipment which all consume a lot of electricity.
2. Growing domestic arrears for both electricity and water.
3. Inadequate staffing, hence, too much work for the few available staff. Need more wage to address this issue.
4. Lack of land for hospital expansion.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.914	17.914	4.458	4.005	24.9 %	22.4 %	89.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	4.458	4.005	24.9 %	22.4 %	89.8 %
000001 Audit and Risk Management	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.007	0.007	0.002	0.001	28.4 %	14.2 %	50.0 %
000008 Records Management	0.005	0.005	0.001	0.000	18.4 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
320002 Administrative and Support Services	9.425	9.425	2.356	2.124	25.0 %	22.5 %	90.2 %
320009 Diagnostic Services	0.241	0.241	0.060	0.058	24.9 %	24.1 %	96.7 %
320011 Equipment maintenance	0.166	0.166	0.042	0.028	25.2 %	16.8 %	66.7 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	0.895	0.856	24.7 %	23.7 %	95.6 %
320021 Hospital management and support services	2.444	2.444	0.626	0.483	25.6 %	19.8 %	77.2 %
320022 Immunisation Services	0.071	0.071	0.018	0.014	25.5 %	19.8 %	77.8 %
320023 Inpatient Services	0.947	0.947	0.237	0.231	25.0 %	24.4 %	97.5 %
320027 Medical and Health Supplies	0.458	0.458	0.115	0.114	25.1 %	24.9 %	99.1 %
320033 Outpatient Services	0.229	0.229	0.057	0.054	24.9 %	23.6 %	94.7 %
320034 Prevention and Rehabilitaion services	0.166	0.166	0.041	0.035	24.8 %	21.1 %	85.4 %
Total for the Vote	17.914	17.914	4.458	4.005	24.9 %	22.4 %	89.8 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.425	9.425	2.356	2.124	25.0 %	22.5 %	90.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.290	3.290	0.822	0.817	25.0 %	24.8 %	99.4 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
212101 Social Security Contributions	0.304	0.304	0.076	0.072	25.0 %	23.7 %	94.7 %
212102 Medical expenses (Employees)	0.047	0.047	0.012	0.001	25.6 %	2.1 %	8.3 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
221003 Staff Training	0.015	0.015	0.004	0.003	27.0 %	20.3 %	75.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	18.8 %	18.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.009	0.006	24.4 %	16.3 %	66.7 %
221009 Welfare and Entertainment	0.044	0.044	0.011	0.010	25.3 %	23.0 %	90.9 %
221010 Special Meals and Drinks	0.022	0.022	0.006	0.005	26.8 %	22.3 %	83.3 %
221011 Printing, Stationery, Photocopying and Binding	0.179	0.179	0.045	0.039	25.1 %	21.8 %	86.7 %
221012 Small Office Equipment	0.002	0.002	0.001	0.000	41.7 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.021	0.021	0.005	0.005	23.7 %	23.7 %	100.0 %
222001 Information and Communication Technology Services.	0.149	0.149	0.037	0.024	24.8 %	16.1 %	64.9 %
223001 Property Management Expenses	0.244	0.244	0.061	0.059	25.0 %	24.2 %	96.7 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.272	0.272	0.068	0.068	25.0 %	25.0 %	100.0 %
223006 Water	0.623	0.623	0.156	0.156	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.001	0.001	17.8 %	17.8 %	100.0 %
224001 Medical Supplies and Services	0.486	0.486	0.122	0.116	25.1 %	23.9 %	95.1 %
224004 Beddings, Clothing, Footwear and related Services	0.044	0.044	0.011	0.011	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
226002 Licenses	0.048	0.048	0.012	0.006	25.0 %	12.5 %	50.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.169	0.169	0.042	0.042	24.8 %	24.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.049	0.039	24.8 %	19.7 %	79.6 %
228001 Maintenance-Buildings and Structures	0.134	0.134	0.033	0.015	24.7 %	11.2 %	45.5 %
228002 Maintenance-Transport Equipment	0.124	0.124	0.031	0.016	25.0 %	12.9 %	51.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.245	0.245	0.061	0.040	24.9 %	16.4 %	65.6 %
228004 Maintenance-Other Fixed Assets	0.109	0.109	0.027	0.022	24.9 %	20.3 %	81.5 %
242003 Other	0.033	0.033	0.008	0.008	24.3 %	24.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.004	0.003	7.6 %	5.7 %	75.0 %
273104 Pension	1.032	1.032	0.258	0.171	25.0 %	16.6 %	66.3 %
273105 Gratuity	0.214	0.214	0.053	0.053	24.8 %	24.8 %	100.0 %
282104 Compensation to 3rd Parties	0.055	0.055	0.014	0.014	25.4 %	25.4 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.018	0.018	0.018	0.018	99.1 %	99.1 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.002	126.5 %	126.5 %	100.0 %
Total for the Vote	17.914	17.914	4.457	4.006	24.9 %	22.4 %	89.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.914	17.914	4.457	4.006	24.88 %	22.36 %	89.88 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	4.457	4.006	24.88 %	22.36 %	89.9 %
Departments							
001 Hospital Services	5.728	5.728	1.422	1.362	24.8 %	23.8 %	95.8 %
002 Support Services	12.078	12.078	3.034	2.644	25.1 %	21.9 %	87.1 %
Development Projects							
1578 Retooling of Mbarara Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.914	17.914	4.457	4.006	24.9 %	22.4 %	89.9 %

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

VOTE: 413 Mbarara Regional Hospital

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Quarter 1: 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:		
36,625 Lab examinations done. 685 x-rays planned. 400 Ultra sound imaging targeted 165 ECG tests done 20 ECHOs targeted 662 CT Scan Investigations planned. 22 Endoscopies done. 220 Dialysis sessions carried out.	14,816 Lab examinations were done 880 x-rays carried out 2,228 Ultrasound imaging done 111 ECG were done. 138 ECHOs were done 799 CT Scan Investigations carried out 98 Endoscopies were done. 379 patients were dialysed	Quarterly target for the laboratory was not achieved because some reagent outages were experienced. The quarterly target (400) for ultrasound scan was highly surpassed by 1,828 because it's one of the diagnostic services the clinical staff use most.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,028.295	
221003 Staff Training	17.000	
221009 Welfare and Entertainment	500.000	
221010 Special Meals and Drinks	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	5,750.000	
223005 Electricity	18,250.000	
223006 Water	22,250.000	
226002 Licenses	2,500.000	
227001 Travel inland	1,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	57,545.295
	Wage Recurrent	0.000
	Non Wage Recurrent	57,545.295
	Arrears	0.000
	<i>AIA</i>	0.000

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**

6,612 Tested and given results. 192 tested and identified as HIV positive. 405 Individuals identified and tested using Index test and received results. 190 Adults and children newly enrolled on ART. 2,855 Adults and children receiving ART.	4,089 Tested and given results. 128 clients were tested and identified as HIV positive. 121 Adults and children newly enrolled on ART. 11,108 Adults and children receiving ART.	There was no significant variation.
196 PLHIV started on a standard course of TB Preventive Treatment. 150 New and Relapse TB cases with documented HIV status.	78 People Living with HIV (PLHIV) were started on a standard course of TB Preventive Treatment. 144 New and Relapse TB cases with documented HIV status were handled. TB patients' treatment completion rates were Drug Susceptible (DS) TB 97/114 (85% Completion rate), Multi Drug Resistant (MDR) TB 7/7 (100% completion rate). TB Drug Resistant cases that identified were 11.	There was no significant variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	693,003.502
212101 Social Security Contributions	56,791.750
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	2,346.918
221009 Welfare and Entertainment	6,559.325

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,226.233
222001 Information and Communication Technology Services.		10,302.432
224001 Medical Supplies and Services		1,525.000
226002 Licenses		3,660.000
227001 Travel inland		18,469.452
227004 Fuel, Lubricants and Oils		2,680.000
228002 Maintenance-Transport Equipment		5,460.862
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,788.356
228004 Maintenance-Other Fixed Assets		5,057.500
273102 Incapacity, death benefits and funeral expenses		2,681.652
282104 Compensation to 3rd Parties		13,780.430
	Total For Budget Output	855,833.412
	Wage Recurrent	0.000
	Non Wage Recurrent	855,833.412
	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**

3,996 Immunizations contacts done. 4,360 Immunizations done. 2,523 Immunizations done (4,868 BCG, 224 Polio 0, 51 1st dose, 45 2nd dose, 50 were given Vitamin A and 25 given deworming tablets)	3,249 Immunizations contacts were done. 4,734 Immunizations done (Protection At Birth for TT(PAB) 688, BCG 1157, Polio 0 763, Polio 1 219, Polio 2 194, Polio 3 138, 0 Dose HepB (new) 1079, Yellow Fever 145, Vit A supplement 208, Deworming 143)	There was no significant variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		888.000
221010 Special Meals and Drinks		1,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		4,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300.000
	Total For Budget Output	14,188.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,188.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

9,375 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 2,158 Major operations done.	12,078 patients were admitted. 4 days Average Length of Stay was achieved Bed Occupancy Rate was 83.5%. 3,419 Major operations done.	The inpatients or admissions quarterly target of 9,375 was surpassed by 2,703 because there was a surgical camp held in the hospital.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,036.448
212103 Incapacity benefits (Employees)		1,000.000
221003 Staff Training		600.000
221009 Welfare and Entertainment		600.000
221010 Special Meals and Drinks		837.000
221011 Printing, Stationery, Photocopying and Binding		2,700.000
222001 Information and Communication Technology Services.		590.000
223001 Property Management Expenses		17,500.000
223005 Electricity		36,320.000

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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		72,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,200.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		3,250.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,050.000
	Total For Budget Output	231,220.198
	Wage Recurrent	0.000
	Non Wage Recurrent	231,220.198
	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:		
Essential medicines stocked to minimize stock outs. Expiries managed in the store. All requisitioned items received and taken on stock.	Essential medicines and health supplies were delivered by national medical stores. 396 items were orders and 269 (68%) were delivered. 127 (32%) items were not delivered.	Not all that was ordered for was delivered.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		114,425.000
	Total For Budget Output	114,425.000
	Wage Recurrent	0.000
	Non Wage Recurrent	114,425.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320033 Outpatient Services		

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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		
A total of 15,050 General OPD attendances anticipated to be handled. 21,650 patients anticipated to be handled in the Specialized Clinics. 638 Referrals in expected, and 35 Referrals out granted.	8,546 General OPD attendances anticipated to be handled. 20,124 patients anticipated to be handled in the Specialized Clinics. 1,090 patients were referred into the hospital, and 54 Referrals out were granted.	Regarding the performance of the general outpatients' department, the quarterly target was not met because majority of the patients went to 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. However, even the variation was not significant.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,008.286
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	1,373.000
221010 Special Meals and Drinks	585.560
221011 Printing, Stationery, Photocopying and Binding	2,508.500
222001 Information and Communication Technology Services.	400.000
223005 Electricity	8,250.000
223006 Water	22,500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	2,065.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	2,000.000

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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
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	53,690.346
	Wage Recurrent	0.000
	Non Wage Recurrent	53,690.346
	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		
3,225 Antenatal attendances expected. 600 Family Planning contacts attended to. 1,800 Postnatal attendances registered.	1,506 Antenatal attendances expected. 502 Family Planning contacts attended to. 1,671 Postnatal attendances registered.	There was no significant variation in the quarterly achievement vis-a-vis the quarterly targets.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,004.143
212102 Medical expenses (Employees)		500.000
221010 Special Meals and Drinks		708.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223005 Electricity		2,250.000
223006 Water		19,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		3,250.000
	Total For Budget Output	35,212.143
	Wage Recurrent	0.000
	Non Wage Recurrent	35,212.143
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,362,114.394
	Wage Recurrent	0.000
	Non Wage Recurrent	1,362,114.394
	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 reports compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.	1 Quarterly audit reports compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.	There was no variation because the internal audit report was compiled and submitted. The Risk Register was updated.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 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:

Staff data captured. Payroll analysed and cleaned. Payroll submitted to Ministry of Public Service Salaries, pension and gratuity paid. Staff performance managed	The payroll was prepared, and payments of salaries and pension was done. Gratuity payment was processed and done. A training plan was being refined. Carry out all performance management activities together with other departments. Rewards and sanctions meetings	There was no variation.
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Quarter 1

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
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		440.000
227004 Fuel, Lubricants and Oils		290.000
	Total For Budget Output	1,480.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,480.000
	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:		
40 Birth certificates issued out Weekly MTRAC and Option B reports submitted in DHIS2. Death notifications issued out. Medical Records meeting held.	12 Weekly MTRAC and Option B reports compiled and submitted. 19 monthly reports will be submitted. Birth and death notifications were issued. 2-unit meetings were held. 98 Death certifications were entered in the DHIS2	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		480.000
	Total For Budget Output	480.000
	Wage Recurrent	0.000
	Non Wage Recurrent	480.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

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

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

Organise and schedule routine sensitization sessions. Test people for HIV. Establish an advocacy team in the hospital. Compile and circulate HIV and AIDS workplace guidelines.	<p>Routine sensitization was done for the clients in both the ISS and Outpatients' department. This is done daily to ensure that all know more about the current issues in HIV and other opportunistic infections related to HIV. Guidelines as picked from Ministry of Health and the Implementing Partners have been circulated in the clinical areas.</p> <p>There were no condoms delivered during the quarter by National Medical Stores (NMS). However, there are balances from previous deliveries that are being distributed.</p>	There was no significant variation. Even though the condoms were not delivered, there is a previous balance that is being distributed.
Access and distribute IEC materials in the hospital Order for condoms, and distribute them at various points in the hospital.	IEC materials in the hospital are always picked and or delivered by Ministry of Health. They are available all over the clinical areas and some stored in medical records unit. HIV testing and counselling is a continuous activity in the hospital. 4,089 people were tested, and 128 positives were identified and initiated on care.	There was no variation at all.

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

Item	Spent
221003 Staff Training	249.000
Total For Budget Output	249.000
Wage Recurrent	0.000
Non Wage Recurrent	249.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

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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:

Establish water leakages and fix them	Plumbing anomalies were identified and worked on.	The water pipes in the hospital are very old and need replacement.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	750.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

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:

Buy plant and flower seedling and plant in some areas of the hospital compound and walkways.	Grass and flowers were planted, and more green cover is to be restored.	There is no variation. The planned activity was done.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	750.000
227004 Fuel, Lubricants and Oils	250.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

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: 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:

Payroll prepared and Salaries paid	The payrolls for salaries and pension were prepared and payments done.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,124,191.338
Total For Budget Output	2,124,191.338
Wage Recurrent	2,124,191.338
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment maintenance

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: 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:

325 Job cards raised. Non-functional and faulty medical equipment repaired. Inventory in NOMAD updated. Medical equipment calibrated. Internal support supervision conducted. Equipment and machinery monitored for functionality.	<p>For the period under review, the workshop performance improved and the following achievements were registered:</p> <ol style="list-style-type: none"> 1) Medical equipment in good functional condition increased. 2) To date medical equipment inventory update in NOMAD stands at 95% (RRH), 80% (GHs), and 80% (HCIVs) 3) 2 user trainers and Medical ward in charges were trained in operation, care and basic maintenance of Oxygen Therapy and oxygen delivery system. 4) The Budget performance was 87.4%. The balance of the funds is committed but await delivery of supplies by the service provider. 5) 377 oxygen cylinders were produced and supplied to the different wards in the hospital, 50 ambulance cylinders and 57 big cylinders were filled in total for different districts, and they were always brought at different intervals.eg. Uganda Martyrs Hospital Kagongo, Bwizibwera HCIV, Kiruhura HCIV to mention but a few. 	<p>The main challenges were:</p> <ol style="list-style-type: none"> 1) The procurement of spare parts was very slow and this resulted in long downtime for some of the medical equipment. 2) Lack of a workshop budget to attend to the lower facilities who constantly have the complaints regarding repairs and spare parts. 3) Lack of a pool of different spares needed to restore functionality of equipment, contributing to the long down time of the equipment.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,801.443
227001 Travel inland	1,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,686.000
Total For Budget Output	28,237.443
Wage Recurrent	0.000
Non Wage Recurrent	28,237.443

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

Budget Output:320021 Hospital management 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:**

1 Hospital Management Board meetings held. 3 Top Management meetings held. 1 Quarterly Financial Performance report done and submitted timely. Weekly internal support supervision conducted. 12 Reports submitted to PPDA.	4 Hospital Management Board meetings held. 03 Top Management meeting was held. 01 Quarterly Financial Performance reports done and submitted timely. 03 Reports submitted to PPDA.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,106.676
211107 Boards, Committees and Council Allowances	17,500.000
212101 Social Security Contributions	15,376.878
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	1,320.000
221008 Information and Communication Technology Supplies.	5,200.000
221009 Welfare and Entertainment	760.000
221010 Special Meals and Drinks	791.000
221011 Printing, Stationery, Photocopying and Binding	17,075.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	12,003.000
223001 Property Management Expenses	30,052.138
223004 Guard and Security services	1,000.000
223005 Electricity	3,000.000
223006 Water	19,394.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.000
224004 Beddings, Clothing, Footwear and related Services	3,980.000

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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
225101 Consultancy Services		3,572.862
227001 Travel inland		9,990.000
227004 Fuel, Lubricants and Oils		23,000.000
228001 Maintenance-Buildings and Structures		13,468.468
228002 Maintenance-Transport Equipment		8,577.260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500.000
228004 Maintenance-Other Fixed Assets		17,300.000
242003 Other		8,138.000
273104 Pension		171,021.372
273105 Gratuity		53,429.533
352882 Utility Arrears Budgeting		18,157.903
352899 Other Domestic Arrears Budgeting		1,581.392
	Total For Budget Output	482,753.982
	Wage Recurrent	0.000
	Non Wage Recurrent	463,014.687
	Arrears	19,739.295
	<i>AIA</i>	0.000
	Total For Department	2,644,141.763
	Wage Recurrent	2,124,191.338
	Non Wage Recurrent	500,211.130
	Arrears	19,739.295
	<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: 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:		
	There was no activity planned for quarter 1	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,006,256.157
	Wage Recurrent	2,124,191.338
	Non Wage Recurrent	1,862,325.524
	GoU Development	0.000
	External Financing	0.000
	Arrears	19,739.295
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Quarter 1: 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:	

DIAGNOSTIC SERVICES 146,500 Lab examinations done 2,740 x-rays planned. 1,600 Ultrasound imaging targeted 660 ECG tests done. 80 ECHOs targeted. 2,648 CT Scan Investigations planned. 88 Endoscopies done. 880 Dialysis sessions carried out.	14,816 Lab examinations were done 880 x-rays carried out 2,228 Ultrasound imaging done 111 ECG were done. 138 ECHOs were done 799 CT Scan Investigations carried out 98 Endoscopies were done. 379 patients were dialysed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,028.295
221003 Staff Training	17.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	5,750.000
223005 Electricity	18,250.000
223006 Water	22,250.000
226002 Licenses	2,500.000
227001 Travel inland	1,000.000
Total For Budget Output	57,545.295

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 57,545.295
	Arrears 0.000
	AIA 0.000

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

26,448 Tested and given results. 768 tested and identified as HIV positive. 1,620 Individuals identified and tested using Index test and received results. 760 Adults and children newly enrolled on ART. 11,420 Adults and children receiving ART.	4,089 Tested and given results. 128 clients were tested and identified as HIV positive. 121 Adults and children newly enrolled on ART. 11,108 Adults and children receiving ART.
271 drug susceptible and 61 drug resistant cases identified 90% of TB patients complete treatment	78 People Living with HIV (PLHIV) were started on a standard course of TB Preventive Treatment. 144 New and Relapse TB cases with documented HIV status were handled. TB patients' treatment completion rates were Drug Susceptible (DS) TB 97/114 (85% Completion rate), Multi Drug Resistant (MDR) TB 7/7 (100% completion rate). TB Drug Resistant cases that identified were 11.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	693,003.502
212101 Social Security Contributions	56,791.750
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	2,346.918
221009 Welfare and Entertainment	6,559.325
221011 Printing, Stationery, Photocopying and Binding	11,226.233

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		10,302.432
224001 Medical Supplies and Services		1,525.000
226002 Licenses		3,660.000
227001 Travel inland		18,469.452
227004 Fuel, Lubricants and Oils		2,680.000
228002 Maintenance-Transport Equipment		5,460.862
228003 Maintenance-Machinery & Equipment Other than Transport		9,788.356
228004 Maintenance-Other Fixed Assets		5,057.500
273102 Incapacity, death benefits and funeral expenses		2,681.652
282104 Compensation to 3rd Parties		13,780.430
	Total For Budget Output	855,833.412
	Wage Recurrent	0.000
	Non Wage Recurrent	855,833.412
	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		
IMMUNIZATION SERVICES 15,984 Immunizations contacts done.	3,249 Immunizations contacts were done.	
10,092 Immunizations done (1,217 BCG, 896 Polio 0, 204 1st dose, 180 2nd dose, 200 were given Vitamin A and 100 given deworming tablets)	4,734 Immunizations done (Protection At Birth for TT(PAB) 688, BCG 1157, Polio 0 763, Polio 1 219, Polio 2 194, Polio 3 138, 0 Dose HepB (new) 1079, Yellow Fever 145, Vit A supplement 208, Deworming 143)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		888.000
221010 Special Meals and Drinks		1,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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
223001 Property Management Expenses	4,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	300.000
Total For Budget Output	14,188.000
Wage Recurrent	0.000
Non Wage Recurrent	14,188.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

INPATIENT SERVICES 37,500 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 8,632 Major operations done.	12,078 patients were admitted. 4 days Average Length of Stay was achieved Bed Occupancy Rate was 83.5%. 3,419 Major operations done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,036.448
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	600.000
221009 Welfare and Entertainment	600.000
221010 Special Meals and Drinks	837.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
222001 Information and Communication Technology Services.	590.000
223001 Property Management Expenses	17,500.000
223005 Electricity	36,320.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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
223006 Water	72,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,250.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,050.000
Total For Budget Output	231,220.198
Wage Recurrent	0.000
Non Wage Recurrent	231,220.198
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.
All essential drugs and other health commodities received.

Essential medicines and health supplies were delivered by national medical stores. 396 items were orders and 269 (68%) were delivered. 127 (32%) items were not delivered.

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	114,425.000
Total For Budget Output	114,425.000
Wage Recurrent	0.000
Non Wage Recurrent	114,425.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

<p>OUTPATIENT SERVICES A total of 60,200 General OPD attendances anticipated to be handled. 86,600 patients anticipated to be handled in the Specialized Clinics. 2,552 Referrals in expected, and 140 Referrals out granted.</p>	<p>8,546 General OPD attendances anticipated to be handled. 20,124 patients anticipated to be handled in the Specialized Clinics. 1,090 patients were referred into the hospital, and 54 Referrals out were granted.</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)	4,008.286
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	1,373.000
221010 Special Meals and Drinks	585.560
221011 Printing, Stationery, Photocopying and Binding	2,508.500
222001 Information and Communication Technology Services.	400.000
223005 Electricity	8,250.000
223006 Water	22,500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	2,065.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	2,000.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	53,690.346
Wage Recurrent	0.000
Non Wage Recurrent	53,690.346
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
PREVENTION AND REHABILITATION SERVICES 12,900 Antenatal attendances expected. 2,400 Family Planning contacts attended to. 7,200 Postnatal attendances registered.	1,506 Antenatal attendances expected. 502 Family Planning contacts attended to. 1,671 Postnatal attendances registered.
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)	4,004.143
212102 Medical expenses (Employees)	500.000
221010 Special Meals and Drinks	708.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223005 Electricity	2,250.000
223006 Water	19,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	3,250.000
Total For Budget Output	35,212.143
Wage Recurrent	0.000
Non Wage Recurrent	35,212.143
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,362,114.394
Wage Recurrent	0.000
Non Wage Recurrent	1,362,114.394
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Support Services	
Budget Output:000001 Audit and Risk Management	

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 quarterly audit reports compiled and submitted.

1 Quarterly audit reports compiled and submitted timely according to set timelines.
1 Risk Management Register compiled and updated.

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)	4,500.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 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:

<p>HRM Prepare payroll and initiate payment of salaries and pension. Initiate payment of gratuity. 01 training plan and work plan prepared. Carry out all performance management activities together with other departments. 8 Rewards and sanctions meetings</p>	<p>The payroll was prepared, and payments of salaries and pension was done. Gratuity payment was processed and done. A training plan was being refined. Carry out all performance management activities together with other departments. Rewards and sanctions meetings</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
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	440.000
227004 Fuel, Lubricants and Oils	290.000
Total For Budget Output	1,480.000
Wage Recurrent	0.000
Non Wage Recurrent	1,480.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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:

Weekly MTRAC and Option B reports compiled and submitted. 12 monthly reports will be submitted. Birth and death certificates issued. Other reports and data review meetings scheduled and conducted. 12 department meetings held.	12Weekly MTRAC and Option B reports compiled and submitted. 19monthly reports will be submitted. Birth and death notifications were issued. 2-unit meetings were held. 98 Death certifications were entered in the DHIS2
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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
227001 Travel inland	480.000
Total For Budget Output	480.000
Wage Recurrent	0.000
Non Wage Recurrent	480.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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

Organise and schedule routine sensitization sessions. Compile and circulate HIV and AIDS workplace guidelines. Establish an advocacy team in the hospital.	Routine sensitization was done for the clients in both the ISS and Outpatients' department. This is done daily to ensure that all know more about the current issues in HIV and other opportunistic infections related to HIV. Guidelines as picked from Ministry of Health and the Implementing Partners have been circulated in the clinical areas.
Order for condoms, and distribute them at various points in the hospital.	There were no condoms delivered during the quarter by National Medical Stores (NMS). However, there are balances from previous deliveries that are being distributed.

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

Access and distribute IEC materials in the hospital.

IEC materials in the hospital are always picked and or delivered by Ministry of Health. They are available all over the clinical areas and some stored in medical records unit.

Test people for HIV.

HIV testing and counselling is a continuous activity in the hospital. 4,089 people were tested, and 128 positives were identified and initiated on care.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	249.000
Total For Budget Output	249.000
Wage Recurrent	0.000
Non Wage Recurrent	249.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

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:

Replace broken water pipes and plumbing anomalies in the buildings.

Plumbing anomalies were identified and worked on.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
223001 Property Management Expenses	750.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000090 Climate Change Adaptation

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:

Planting of more trees and flowers to improve the ambiance of the hospital environment.	Grass and flowers were planted, and more green cover is to be restored.
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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
223001 Property Management Expenses	750.000
227004 Fuel, Lubricants and Oils	250.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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:

Payroll prepared and Salaries paid	The payrolls for salaries and pension were prepared and payments done.
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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	2,124,191.338
Total For Budget Output	2,124,191.338
Wage Recurrent	2,124,191.338
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment maintenance

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

<p>EQUIPMENT MAINTENANCE 1,300 Job cards expected. 1,600 nonfunctional medical equipment repaired. Inventory in NOMAD updated. Medical equipment calibrated. Support supervision conducted. 04 Medical equipment user trainings carried out.</p>	<p>For the period under review, the workshop performance improved and the following achievements were registered:</p> <ol style="list-style-type: none"> 1) Medical equipment in good functional condition increased. 2) To date medical equipment inventory update in NOMAD stands at 95% (RRH), 80% (GHs), and 80%(HCIVs) 3) 2 user trainers and Medical ward in charges were trained in operation, care and basic maintenance of Oxygen Therapy and oxygen delivery system. 4) The Budget performance was 87.4%. The balance of the funds is committed but await delivery of supplies by the service provider. 5) 377 oxygen cylinders were produced and supplied to the different wards in the hospital, 50 ambulance cylinders and 57 big cylinders were filled in total for different districts, and they were always brought at different intervals.eg. Uganda Martyrs Hospital Kagongo, Bwizibwera HCIV, Kiruhura HCIV to mention but a few.
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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)	1,801.443
227001 Travel inland	1,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	24,686.000
Total For Budget Output	28,237.443
Wage Recurrent	0.000
Non Wage Recurrent	28,237.443
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

<p>4 Hospital Management Board meetings held. 12 Top Management meetings held. 04 Quarterly Financial Performance reports done and submitted timely. Daily support supervision conducted. 12 Reports submitted to PPDA.</p>	<p>4 Hospital Management Board meetings held. 03 Top Management meeting was held. 01 Quarterly Financial Performance reports done and submitted timely. 03 Reports submitted to PPDA.</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)	15,106.676
211107 Boards, Committees and Council Allowances	17,500.000
212101 Social Security Contributions	15,376.878
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	1,320.000
221008 Information and Communication Technology Supplies.	5,200.000
221009 Welfare and Entertainment	760.000
221010 Special Meals and Drinks	791.000
221011 Printing, Stationery, Photocopying and Binding	17,075.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	12,003.000
223001 Property Management Expenses	30,052.138
223004 Guard and Security services	1,000.000
223005 Electricity	3,000.000
223006 Water	19,394.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.000
224004 Beddings, Clothing, Footwear and related Services	3,980.000
225101 Consultancy Services	3,572.862
227001 Travel inland	9,990.000
227004 Fuel, Lubricants and Oils	23,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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	
228001 Maintenance-Buildings and Structures	13,468.468	
228002 Maintenance-Transport Equipment	8,577.260	
228003 Maintenance-Machinery & Equipment Other than Transport	4,500.000	
228004 Maintenance-Other Fixed Assets	17,300.000	
242003 Other	8,138.000	
273104 Pension	171,021.372	
273105 Gratuity	53,429.533	
352882 Utility Arrears Budgeting	18,157.903	
352899 Other Domestic Arrears Budgeting	1,581.392	
	Total For Budget Output	482,753.982
	Wage Recurrent	0.000
	Non Wage Recurrent	463,014.687
	Arrears	19,739.295
	<i>AIA</i>	0.000
	Total For Department	2,644,141.763
	Wage Recurrent	2,124,191.338
	Non Wage Recurrent	500,211.130
	Arrears	19,739.295
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
1 Suction machine 01 Orthopaedic drill. 01 Laptop 01 Patient monitor 01 Large fragment set 01 Small fragment set. 01 Adult laparotomy set. 01 Diathermy machine 01 Operating theatre table 01 Wire cutter 01 Rod cutter	There was no activity planned for quarter 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,006,256.157
	Wage Recurrent	2,124,191.338
	Non Wage Recurrent	1,862,325.524
	GoU Development	0.000
	External Financing	0.000
	Arrears	19,739.295
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
DIAGNOSTIC SERVICES 146,500 Lab examinations done 2,740 x-rays planned. 1,600 Ultrasound imaging targeted 660 ECG tests done. 80 ECHOs targeted. 2,648 CT Scan Investigations planned. 88 Endoscopies done. 880 Dialysis sessions carried out.	36,625 Lab examinations done. 685 x-rays planned. 400 Ultra sound imaging targeted 165 ECG tests done 20 ECHOs targeted 662 CT Scan Investigations planned. 22 Endoscopies done. 220 Dialysis sessions carried out.	36,625 Lab examinations done. 685 x-rays planned. 400 Ultra sound imaging targeted 165 ECG tests done 20 ECHOs targeted 662 CT Scan Investigations planned. 22 Endoscopies done. 220 Dialysis sessions carried out.
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		
26,448 Tested and given results. 768 tested and identified as HIV positive. 1,620 Individuals identified and tested using Index test and received results. 760 Adults and children newly enrolled on ART. 11,420 Adults and children receiving ART.	6,612 Tested and given results. 192 tested and identified as HIV positive. 405 Individuals identified and tested using Index test and received results. 190 Adults and children newly enrolled on ART. 2,855 Adults and children receiving ART.	6,612 Tested and given results. 192 tested and identified as HIV positive. 405 Individuals identified and tested using Index test and received results. 190 Adults and children newly enrolled on ART. 2,855 Adults and children receiving ART.
271 drug susceptible and 61 drug resistant cases identified 90% of TB patients complete treatment	196 PLHIV started on a standard course of TB Preventive Treatment. 150 New and Relapse TB cases with documented HIV status.	196 PLHIV started on a standard course of TB Preventive Treatment. 150 New and Relapse TB cases with documented HIV status.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
<p>IMMUNIZATION SERVICES 15,984 Immunizations contacts done.</p> <p>10,092 Immunizations done (1,217 BCG, 896 Polio 0, 204 1st dose, 180 2nd dose, 200 were given Vitamin A and 100 given deworming tablets)</p>	<p>3,996 Immunizations contacts done. 4,360 Immunizations done. 2,523 Immunizations done (4,868 BCG, 224 Polio 0, 51 1st dose, 45 2nd dose, 50 were given Vitamin A and 25 given deworming tablets)</p>	<p>3,996 Immunizations contacts done. 4,360 Immunizations done. 2,523 Immunizations done (4,868 BCG, 224 Polio 0, 51 1st dose, 45 2nd dose, 50 were given Vitamin A and 25 given deworming tablets)</p>
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<p>INPATIENT SERVICES 37,500 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 8,632 Major operations done.</p>	<p>9,375 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 2,158 Major operations done.</p>	<p>9,375 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 2,158 Major operations done.</p>
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:		
<p>Medicines and other health supplies ordered. All essential drugs and other health commodities received.</p>	<p>Essential medicines stocked to minimize stock outs. Expiries managed in the store. All requisitioned items received and taken on stock.</p>	<p>Essential medicines stocked to minimize stock outs. Expiries managed in the store. All requisitioned items received and taken on stock.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient 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>OUTPATIENT SERVICES</p> <p>A total of 60,200 General OPD attendances anticipated to be handled.</p> <p>86,600 patients anticipated to be handled in the Specialized Clinics.</p> <p>2,552 Referrals in expected, and</p> <p>140 Referrals out granted.</p>	<p>A total of 15,050 General OPD attendances anticipated to be handled. 21,650 patients anticipated to be handled in the Specialized Clinics. 638 Referrals in expected, and 35 Referrals out granted.</p>	<p>A total of 15,050 General OPD attendances anticipated to be handled. 21,650 patients anticipated to be handled in the Specialized Clinics. 638 Referrals in expected, and 35 Referrals out granted.</p>
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<p>PREVENTION AND REHABILITATION SERVICES</p> <p>12,900 Antenatal attendances expected.</p> <p>2,400 Family Planning contacts attended to.</p> <p>7,200 Postnatal attendances registered.</p>	<p>3,225 Antenatal attendances expected. 600 Family Planning contacts attended to. 1,800 Postnatal attendances registered.</p>	<p>3,225 Antenatal attendances expected. 600 Family Planning contacts attended to. 1,800 Postnatal attendances registered.</p>
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		
<p>4 quarterly audit reports compiled and submitted.</p>	<p>1 Quarterly audit reports compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.</p>	<p>1 Quarterly audit reports compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 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:		
HRM Prepare payroll and initiate payment of salaries and pension. Initiate payment of gratuity. 01 training plan and work plan prepared. Carry out all performance management activities together with other departments. 8 Rewards and sanctions meetings	Staff data captured. Payroll analysed and cleaned. Payroll submitted to Ministry of Public Service Salaries, pension and gratuity paid. Staff performance managed	Staff data captured. Payroll analysed and cleaned. Payroll submitted to Ministry of Public Service Salaries, pension and gratuity paid. Staff performance managed
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:		
Weekly MTRAC and Option B reports compiled and submitted. 12 monthly reports will be submitted. Birth and death certificates issued. Other reports and data review meetings scheduled and conducted. 12 department meetings held.	40 Birth certificates issued out Weekly MTRAC and Option B reports submitted in DHIS2. Death notifications issued out. Medical Records meeting held.	40 Birth certificates issued out Weekly MTRAC and Option B reports submitted in DHIS2. Death notifications issued out. Medical Records meeting held.
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
Organise and schedule routine sensitization sessions. Compile and circulate HIV and AIDS workplace guidelines. Establish an advocacy team in the hospital. Order for condoms, and distribute them at various points in the hospital.	Organise and schedule routine sensitization sessions. Test people for HIV. Establish an advocacy team in the hospital. Compile and circulate HIV and AIDS workplace guidelines.	Organise and schedule routine sensitization sessions. Test people for HIV. Establish an advocacy team in the hospital. Compile and circulate HIV and AIDS workplace guidelines.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
Access and distribute IEC materials in the hospital.	Access and distribute IEC materials in the hospital Order for condoms, and distribute them at various points in the hospital.	Access and distribute IEC materials in the hospital Order for condoms, and distribute them at various points in the hospital.
Test people for HIV.		
Budget Output:000089 Climate Change Mitigation		
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:		
Replace broken water pipes and plumbing anomalies in the buildings.	Establish water leakages and fix them	Establish water leakages and fix them
Budget Output:000090 Climate Change Adaptation		
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:		
Planting of more trees and flowers to improve the ambiance of the hospital environment.	Buy plant and flower seedling and plant in some areas of the hospital compound and walkways.	Buy plant and flower seedling and plant in some areas of the hospital compound and walkways.
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:		
Payroll prepared and Salaries paid	Payroll prepared and Salaries paid.	Payroll prepared and Salaries paid.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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:**

EQUIPMENT MAINTENANCE 1,300 Job cards expected. 1,600 nonfunctional medical equipment repaired. Inventory in NOMAD updated. Medical equipment calibrated. Support supervision conducted. 04 Medical equipment user trainings carried out.	325 Job cards raised. Non-functional and faulty medical equipment repaired. Inventory in NOMAD updated. Medical equipment calibrated. Internal support supervision conducted. Equipment and machinery monitored for functionality.	325 Job cards raised. Non-functional and faulty medical equipment repaired. Inventory in NOMAD updated. Medical equipment calibrated. Internal support supervision conducted. Equipment and machinery monitored for functionality.
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Budget Output:320021 Hospital management 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:**

4 Hospital Management Board meetings held. 12 Top Management meetings held. 04 Quarterly Financial Performance reports done and submitted timely. Daily support supervision conducted. 12 Reports submitted to PPDA.	1 Hospital Management Board meetings held. 3 Top Management meetings held. 1 Quarterly Financial Performance report done and submitted timely. Weekly internal support supervision conducted. 12 Reports submitted to PPDA.	1 Hospital Management Board meetings held. 3 Top Management meetings held. 1 Quarterly Financial Performance report done and submitted timely. Weekly internal support supervision conducted. 12 Reports submitted to PPDA.
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Development Projects

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1578 Retooling of Mbarara Regional Referral Hospital		
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:		
1 Suction machine 01 Orthopaedic drill. 01 Laptop 01 Patient monitor 01 Large fragment set 01 Small fragment set. 01 Adult laparotomy set. 01 Diathermy machine 01 Operating theatre table 01 Wire cutter 01 Rod cutter	01 Diathermy machine, 01 Laptop, 01 Small fragment set, 01 Adult laparotomy set, 01 Large fragment and 01 Patient monitor.	01 Diathermy machine, 01 Laptop, 01 Small fragment set, 01 Adult laparotomy set, 01 Large fragment and 01 Patient monitor.

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Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	1.400	0.000
Total		1.400	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
