

VOTE: 413 Mbarara Regional Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.425	9.425	7.069	6.703	75.0 %	71.0 %	94.8 %
	Non-Wage	8.361	8.361	6.261	5.240	75.0 %	62.7 %	83.7 %
Dev.	GoU	0.108	0.108	0.108	0.024	100.0 %	22.2 %	22.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.894	17.894	13.438	11.967	75.1 %	66.9 %	89.1 %
Total GoU+Ext Fin (MTEF)		17.894	17.894	13.438	11.967	75.1 %	66.9 %	89.1 %
Arrears		0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total Budget		17.914	17.914	13.458	11.987	75.1 %	66.9 %	89.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.914	17.914	13.458	11.987	75.1 %	66.9 %	89.1 %
Total Vote Budget Excluding Arrears		17.894	17.894	13.438	11.967	75.1 %	66.9 %	89.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1%
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1%
Total for the Vote	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.711	Bn Shs	Department : 001 Hospital Services
Reason: Reasons for unspent balances have been explained against each item below.		
<i>Items</i>		
0.036	UShs	212102 Medical expenses (Employees)
Reason: This is G2G money, whose operations were affected by the stop order on USAID activities.		
0.006	UShs	228004 Maintenance-Other Fixed Assets
Reason: This is G2G money, whose operations were affected by the stop order on USAID activities.		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason: This is G2G money, whose operations were affected by the stop order on USAID activities.		
0.018	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: This is G2G money, whose operations were affected by the stop order on USAID activities.		
0.029	UShs	282104 Compensation to 3rd Parties
Reason: This is G2G money, whose operations were affected by the stop order on USAID activities.		
0.310	Bn Shs	Department : 002 Support Services
Reason: Reasons for unspent balances have been explained against each item below.		
<i>Items</i>		
0.231	UShs	273104 Pension
Reason: For staff retiring in the nest quarter.		
0.072	UShs	273105 Gratuity
Reason: For those retiring nest quarter.		
0.084	Bn Shs	Project : 1578 Retooling of Mbarara Regional Referral Hospital
Reason: The reason for unspent balance has been explained against the item below.		
<i>Items</i>		
0.084	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement process is still ongoing for the equipment.		

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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 3
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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1%	1.2%
% of referred in patients who receive specialised health care services	Percentage	90%	97%
% of stock outs of essential medicines	Percentage	40%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	81.7%
Proportion of patients referred in	Proportion	120	3286
Proportion of patients referred out	Proportion	100	174
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	1731

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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 3
% 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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	89%	92%
% of referred in patients who receive specialised health care services	Percentage	90%	97%
% of stock outs of essential medicines	Percentage	10%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	81.7%
Proportion of patients referred in	Proportion	120	5794
Proportion of patients referred out	Proportion	100	282
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	34855
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	1731

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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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1.5%	1.2%
% of stock outs of essential medicines	Percentage	10%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	81.7%
Proportion of patients referred in	Proportion	1515	5794
Proportion of patients referred out	Proportion	120	282
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	34855
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% 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%	1.2%
% of referred in patients who receive specialised health care services	Percentage	90%	97%
% of stock outs of essential medicines	Percentage	10%	30%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	81.7%
Proportion of patients referred in	Proportion	1515	5794
Proportion of patients referred out	Proportion	120	282

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 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 3
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	34855
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	1731
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 3
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Approved Hospital Strategic Plan in place	Yes/No	1	No
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
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 3
Staffing levels, %	Percentage	86%	23%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	87%	23%
% Increase in staff productivity	Percentage	90%	35%



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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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	92%
% of stock outs of essential medicines	Percentage	10%	30
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	89%	81.7%
Proportion of patients referred in	Proportion	1515	3286
Proportion of patients referred out	Proportion	120	282
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	34855
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	1731
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 3
Approved strategic plan in place	Number	1	0
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 3
Approved strategic plan in place	Number	1	0
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 3
Approved strategic plan in place	Number	1	0
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 3
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%	92%
A functional incinerator	Status	1	0

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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 3
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.	This was done in the NOMAD.
% functional key specialized equipment in place	Percentage	90%	92%
A functional incinerator	Status	1	0

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## Performance highlights for the Quarter

1. The hospital received funds on time and was able to perform.

### DIAGNOSTIC SERVICES

81,771 Lab examinations done

2880 x-ray done

7,454 Ultrasound scans were done.

333 ECG tests were done.

324 ECHOs were done.

2,958 CT Scan Investigations were done.

88 Endoscopies done.

1,228 Dialysis sessions were carried out.

11,689 Tested and given results.

398 Tested and identified as HIV positive.

352 Adults and children newly enrolled on ART.

11,035 Adults and children receiving ART

178 PLHIV were started on a standard course of TB preventive treatment

12,955 Immunizations contacts done.

14,677 Immunizations were done

### INPATIENT SERVICES

35,863 patients were admitted.

4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%.

8,632 Major operations done.

### OUTPATIENT SERVICES

41,297 General OPD attendances were handled.

78,573 patients were attended to in the Specialized Clinics.

3,286 Referrals in were received in total, and

174 Referrals out granted.

### PREVENTION AND REHABILITATION

8,294 Antenatal attendances expected.

1,809 Family Planning contacts attended to.

5,509 Postnatal attendances registered.

### HR

1 induction session was held for new staff members.

1 Pre retirement session was held for officers about to retire. submissions were made for staff.

### EQUIPMENT MAINTENANCE

1. Inventory in NOMAD updated for Accident and Emergency, Intensive Care Unit and other areas in the hospital.

2. Laboratory Medical equipment calibrated both in the hospital and HCIVs including Niika HCIV.

3. 01 Medical equipment user training carried out on the use of wall mounted suction machines.

4. Minor repairs were done for CT Scan lead door, plumbing facilities in the private wing, children's ward and ICU. Other repairs included portable lights and endoscopy tower in theater.

5. Preventive Maintenance was done on the oxygen plants and generators.

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**Variances and Challenges**

- 1. Increasing arrears for both water and electricity.
- 2. Low staffing levels.
- 3. Stop order on execution of USAID funded activities led to stalling of activities hence high unspent balances under G2G.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1 %
000001 Audit and Risk Management	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.024	100.0 %	21.8 %	22.2 %
000005 Human Resource Management	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
000008 Records Management	0.005	0.005	0.004	0.004	75.0 %	73.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
320002 Administrative and Support Services	9.425	9.425	7.069	6.703	75.0 %	71.1 %	94.8 %
320009 Diagnostic Services	0.241	0.241	0.181	0.180	75.0 %	74.5 %	99.4 %
320011 Equipment Maintenance	0.166	0.166	0.125	0.123	75.0 %	73.8 %	98.4 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	2.704	1.999	74.7 %	55.3 %	73.9 %
320021 Hospital management and support services	2.444	2.444	1.838	1.530	75.2 %	62.6 %	83.2 %
320022 Immunisation Services	0.071	0.071	0.053	0.051	75.0 %	72.0 %	96.2 %
320023 Inpatient Services	0.947	0.947	0.710	0.710	75.0 %	75.0 %	100.0 %
320027 Medical and Health Supplies	0.458	0.458	0.344	0.344	75.0 %	75.0 %	100.0 %
320033 Outpatient Services	0.229	0.229	0.172	0.169	75.0 %	74.1 %	98.3 %
320034 Prevention and Rehabilitaion services	0.166	0.166	0.124	0.123	75.0 %	74.2 %	99.2 %
Total for the Vote	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.425	9.425	7.069	6.703	75.0 %	71.1 %	94.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.290	3.290	2.440	1.940	74.2 %	59.0 %	79.5 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.304	0.304	0.228	0.201	75.0 %	66.2 %	88.3 %
212102 Medical expenses (Employees)	0.047	0.047	0.044	0.009	94.7 %	18.7 %	19.8 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.041	0.039	75.0 %	71.6 %	95.4 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.011	0.009	75.0 %	62.1 %	82.8 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.028	0.026	75.0 %	69.5 %	92.7 %
221009 Welfare and Entertainment	0.044	0.044	0.033	0.026	75.0 %	60.2 %	80.2 %
221010 Special Meals and Drinks	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.179	0.179	0.134	0.119	75.0 %	66.4 %	88.5 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.149	0.149	0.112	0.105	75.0 %	70.7 %	94.3 %
223001 Property Management Expenses	0.244	0.244	0.183	0.181	75.0 %	74.1 %	98.8 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223005 Electricity	0.272	0.272	0.204	0.204	75.0 %	75.0 %	100.0 %
223006 Water	0.623	0.623	0.467	0.467	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.486	0.486	0.365	0.358	75.0 %	73.6 %	98.1 %
224004 Beddings, Clothing, Footwear and related Services	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
226002 Licenses	0.048	0.048	0.036	0.026	75.0 %	55.2 %	73.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.169	0.169	0.127	0.114	75.0 %	67.4 %	89.8 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.148	0.142	75.0 %	71.8 %	95.7 %
228001 Maintenance-Buildings and Structures	0.134	0.134	0.100	0.099	75.0 %	74.0 %	98.6 %
228002 Maintenance-Transport Equipment	0.124	0.124	0.093	0.081	75.0 %	64.9 %	86.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.245	0.245	0.183	0.168	75.0 %	68.7 %	91.7 %
228004 Maintenance-Other Fixed Assets	0.109	0.109	0.081	0.075	75.0 %	68.7 %	91.6 %
242003 Other	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.034	0.016	64.0 %	30.7 %	47.9 %
273104 Pension	1.032	1.032	0.774	0.543	75.0 %	52.6 %	70.1 %
273105 Gratuity	0.214	0.214	0.160	0.088	75.0 %	41.1 %	54.8 %
282104 Compensation to 3rd Parties	0.055	0.055	0.055	0.026	100.0 %	47.6 %	47.6 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.024	100.0 %	21.8 %	21.8 %
352882 Utility Arrears Budgeting	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
Total for the Vote	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.914	17.914	13.458	11.986	75.13 %	66.91 %	89.07 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	13.458	11.986	75.13 %	66.91 %	89.1 %
<i>Departments</i>							
001 Hospital Services	5.728	5.728	4.286	3.575	74.8 %	62.4 %	83.4 %
002 Support Services	12.078	12.078	9.063	8.388	75.0 %	69.5 %	92.6 %
<i>Development Projects</i>							
1578 Retooling of Mbarara Regional Referral Hospital	0.108	0.108	0.108	0.024	100.0 %	22.2 %	22.2 %
Total for the Vote	17.914	17.914	13.458	11.986	75.1 %	66.9 %	89.1 %

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

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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.	DIAGNOSTIC SERVICES 20,212 Lab examinations were done No x-ray investigations were done 2,296 Ultrasound scans were done. 111 ECG tests done. 132 ECHOs were carried out on patients. 2,554 CT Scan Investigations done. 80 Endoscopies done. 405 Dialysis sessions were carried out.		The x-ray machine broke down. Still waiting for the new one as promised by Ministry of Health.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,556.000
221003 Staff Training			250.000
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			500.000
221010 Special Meals and Drinks			1,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
222001 Information and Communication Technology Services.			484.060
223001 Property Management Expenses			5,750.000
223005 Electricity			18,250.000
223006 Water			22,250.000
226002 Licenses			2,789.000
227001 Travel inland			1,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		290.000
	Total For Budget Output	59,619.060
	Wage Recurrent	0.000
	Non Wage Recurrent	59,619.060
	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		
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.	3,687 Tested and given results. 136 tested and identified as HIV positive. 133 Adults and children newly enrolled on ART. 11,035 Adults and children receiving ART.	This budget output has been greatly affected by the Stop Order put on the USAID funded activities.
196 PLHIV started on a standard course of TB Preventive Treatment. 150 New and Relapse TB cases with documented HIV status.	69 PLHIV were started on a standard course of TB preventive treatment.	Implementation of these activities was also affected by the Stop Order on the USAID funded activities. Some of the indicators were dropped especially under TB treatment care.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		380,253.496
212101 Social Security Contributions		35,431.954
221001 Advertising and Public Relations		11,383.496
221003 Staff Training		440.000
221009 Welfare and Entertainment		982.545
222001 Information and Communication Technology Services.		3,885.000
227001 Travel inland		5,620.000

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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			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			6,168.000
228004 Maintenance-Other Fixed Assets			1,010.000
Total For Budget Output			445,174.491
Wage Recurrent			0.000
Non Wage Recurrent			445,174.491
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
	IMMUNIZATION SERVICES 4559 Immunizations contacts done.  4,459 Childhood Immunizations done	More patients are coming to the hospital due to a reduction in partner support of activities related to immunization.	
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)	IMMUNIZATION SERVICES 4559 Immunizations contacts done.  4,459 Childhood Immunizations done	More patients are coming to the hospital due to a reduction in partner support of activities related to immunization.	
	IMMUNIZATION SERVICES 4559 Immunizations contacts done.  4,459 Childhood Immunizations done	More patients are coming to the hospital due to a reduction in partner support of activities related to immunization.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,009.932
221010 Special Meals and Drinks			1,000.000
221011 Printing, Stationery, Photocopying and Binding			2,200.000

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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			US\$ Thousand
Item			Spent
223001 Property Management Expenses			4,000.000
227001 Travel inland			3,000.000
227004 Fuel, Lubricants and Oils			3,000.000
228001 Maintenance-Buildings and Structures			1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			600.000
	Total For Budget Output		15,809.932
	Wage Recurrent		0.000
	Non Wage Recurrent		15,809.932
	Arrears		0.000
	AIA		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.	INPATIENT SERVICES 11,491 patients were admitted. 4 days Average Length of Stay was achieved with a Bed Occupancy Rate of 81.7%. 8,632 Major operations done.		There was no variation.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			91,977.725
212102 Medical expenses (Employees)			750.000
212103 Incapacity benefits (Employees)			1,000.000
221002 Workshops, Meetings and Seminars			750.000
221003 Staff Training			700.000
221009 Welfare and Entertainment			750.000
221010 Special Meals and Drinks			1,045.000
221011 Printing, Stationery, Photocopying and Binding			2,700.000
221012 Small Office Equipment			300.000

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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		US\$hs Thousand
Item		Spent
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		17,500.000
223005 Electricity		36,320.000
223006 Water		72,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,400.000
227001 Travel inland		1,992.601
227004 Fuel, Lubricants and Oils		3,250.000
228001 Maintenance-Buildings and Structures		1,462.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,989.000
	Total For Budget Output	237,023.076
	Wage Recurrent	0.000
	Non Wage Recurrent	237,023.076
	Arrears	0.000
	AIA	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.	Medicines and other health supplies for the Private Wing were ordered for and received.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224001 Medical Supplies and Services		114,507.250
	Total For Budget Output	114,507.250
	Wage Recurrent	0.000
	Non Wage Recurrent	114,507.250
	Arrears	0.000
	AIA	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.	OUTPATIENT SERVICES A total of 20,303 General OPD attendances were to be handled.  32,003 patients were handled in the Specialized Clinics.  1,868 Referrals in were received, and  66 Referrals out granted.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,740.068
212102 Medical expenses (Employees)		500.000
221002 Workshops, Meetings and Seminars		500.000
221008 Information and Communication Technology Supplies.		330.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		682.240
221011 Printing, Stationery, Photocopying and Binding		2,551.500
222001 Information and Communication Technology Services.		875.000
223005 Electricity		8,250.000
223006 Water		22,500.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
227001 Travel inland		2,250.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		698.480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		650.000
273102 Incapacity, death benefits and funeral expenses		500.000
Total For Budget Output		55,527.288



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	55,527.288
	Arrears	0.000
	AIA	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.	PREVENTION AND REHABILITATION SERVICES 4,802 Antenatal attendances were attended to. 658 Family Planning contacts were attended to. 1,878 Postnatal attendances were registered.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,157.857
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	842.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223005 Electricity	2,250.000
223006 Water	19,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	2,498.000
227004 Fuel, Lubricants and Oils	3,250.000
228001 Maintenance-Buildings and Structures	1,104.826
Total For Budget Output	40,852.683
Wage Recurrent	0.000
Non Wage Recurrent	40,852.683
Arrears	0.000
AIA	0.000
Total For Department	968,513.780
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	968,513.780
	Arrears	0.000
	AIA	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 report was compiled and submitted timely according to set timelines. 1 Risk Management Register was updated.	There was no variation.

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
	AIA	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	1 induction session was held for new staff members. 1 Pre retirement session was held for officers about to retire. submissions were made for staff.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		559.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		605.000
227004 Fuel, Lubricants and Oils		409.500
	Total For Budget Output	1,823.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,823.500
	Arrears	0.000
	AIA	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.	Weekly MTRAC and Option B reports were compiled and submitted. 1 monthly reports was submitted. Birth and death notifications were issued. 1 department meeting was held.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	511.399
221011 Printing, Stationery, Photocopying and Binding	210.000
227001 Travel inland	557.000
Total For Budget Output	1,278.399
Wage Recurrent	0.000
Non Wage Recurrent	1,278.399
Arrears	0.000
AIA	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.</p> <p>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 in the designated areas for easy access by those who need them.</p>	There was no variation.
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. Test people for HIV.	Distortion of services due to a stop order regarding all USAID funded activities.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	250.000
221003 Staff Training	501.000
221010 Special Meals and Drinks	250.000
Total For Budget Output	1,001.000
Wage Recurrent	0.000
Non Wage Recurrent	1,001.000
Arrears	0.000
AIA	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
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.	Many plumbing anomalies were identified and are being worked on step by step.	Plumbing break downs are too many given the age of the plumbing system, hence need for total overhaul of the entire hospital plumbing network.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223001 Property Management Expenses		750.000	
227004 Fuel, Lubricants and Oils		600.000	
Total For Budget Output		1,350.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,350.000	
Arrears		0.000	
AIA		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.	There was no variation.	
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	
AIA		0.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,320,695.402
Total For Budget Output			2,320,695.402
Wage Recurrent			2,320,695.402
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320011 Equipment Maintenance			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	<div>EQUIPMENT MAINTENANCE</div> <div>Inventory in NOMAD updated for Accident and Emergency, Intensive Care Unit and other areas in the hospital.</div> <div>Laboratory Medical equipment calibrated both in the hospital and HCIVs including Niika HCIV.</div> <div>01 Medical equipment user training carried out on the use of wall mounted suction machines.</div> <div>Minor repairs were done for CT Scan lead door, plumbing facilities in the private wing, children's ward and ICU. Other repairs included portable lights and endoscopy tower in theater.</div> <div>Preventive Maintenance was done on the oxygen plants and generators.</div>	Th Medical Equipment Maintenance Workshop is not yet
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,043.359
227001 Travel inland		1,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		53,750.000
	Total For Budget Output	57,543.359
	Wage Recurrent	0.000
	Non Wage Recurrent	57,543.359
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	1 Hospital Management Board meeting was held. 03 Top Management meeting was held. 01 Quarterly Financial Performance reports done and submitted timely. 01 Reports submitted to PPDA.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,530.954
211107 Boards, Committees and Council Allowances	17,500.000
212101 Social Security Contributions	25,450.067
212102 Medical expenses (Employees)	750.000
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	1,250.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	1,670.000
221008 Information and Communication Technology Supplies.	5,465.000
221009 Welfare and Entertainment	923.322
221010 Special Meals and Drinks	1,209.000
221011 Printing, Stationery, Photocopying and Binding	17,075.000
221012 Small Office Equipment	300.000
221016 Systems Recurrent costs	5,272.000
222001 Information and Communication Technology Services.	25,340.470
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)	286.940
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		US\$ Thousand
Item		Spent
225101 Consultancy Services		3,807.138
227001 Travel inland		10,150.000
227004 Fuel, Lubricants and Oils		23,277.656
228001 Maintenance-Buildings and Structures		27,554.032
228002 Maintenance-Transport Equipment		22,633.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,538.000
228004 Maintenance-Other Fixed Assets		19,330.000
242003 Other		8,226.250
273102 Incapacity, death benefits and funeral expenses		500.000
273104 Pension		178,097.772
	Total For Budget Output	480,063.739
	Wage Recurrent	0.000
	Non Wage Recurrent	480,063.739
	Arrears	0.000
	AIA	0.000
	Total For Department	2,869,255.399
	Wage Recurrent	2,320,695.402
	Non Wage Recurrent	548,559.997
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
01 Wire cutter, 01 Rod cutter and 01 Orthopaedic drill.	Items for procurement were changed to; 2 Suction machines 3 Laparotomy sets 1 Delivery bed 3 Nebulizers 5 Drum sets 5 Sets of kidney dishes 11 Hospital beds	Changes were made according to current emergencies. The Wire cutter, Rod cutter and Laptop were procured earlier.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		17,964.721
	Total For Budget Output	17,964.721
	GoU Development	17,964.721
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	17,964.721
	GoU Development	17,964.721
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,855,733.900
	Wage Recurrent	2,320,695.402
	Non Wage Recurrent	1,517,073.777
	GoU Development	17,964.721
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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.		DIAGNOSTIC SERVICES 81,771 Lab examinations done 2880 x-ray done 7,454 Ultrasound scans were done. 333 ECG tests were done. 324 ECHOs were done. 2,958 CT Scan Investigations were done. 88 Endoscopies done. 1,228 Dialysis sessions were carried out.	
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.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,499.663
221003 Staff Training			750.000
221008 Information and Communication Technology Supplies.			1,500.000
221009 Welfare and Entertainment			1,500.000

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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
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	734.060
223001 Property Management Expenses	17,250.000
223005 Electricity	54,750.000
223006 Water	66,750.000
226002 Licenses	7,500.000
227001 Travel inland	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,290.000
Total For Budget Output	179,523.723
Wage Recurrent	0.000
Non Wage Recurrent	179,523.723
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.	11,689 Tested and given results. 398 Tested and identified as HIV positive. 352 Adults and children newly enrolled on ART. 11, 035 Adults and children receiving ART.
271 drug susceptible and 61 drug resistant cases identified  90% of TB patients complete treatment	178 PLHIV were started on a standard course of TB preventive treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552,360.179

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212101 Social Security Contributions			144,036.738
212102 Medical expenses (Employees)			1,281.401
221001 Advertising and Public Relations			35,620.000
221003 Staff Training			5,133.836
221008 Information and Communication Technology Supplies.			4,031.500
221009 Welfare and Entertainment			13,216.150
221011 Printing, Stationery, Photocopying and Binding			30,856.934
222001 Information and Communication Technology Services.			24,489.864
223001 Property Management Expenses			4,500.000
224001 Medical Supplies and Services			14,032.694
226002 Licenses			18,986.302
227001 Travel inland			42,558.904
227004 Fuel, Lubricants and Oils			31,168.000
228002 Maintenance-Transport Equipment			6,454.880
228003 Maintenance-Machinery & Equipment Other than Transport			19,576.712
228004 Maintenance-Other Fixed Assets			11,125.000
273102 Incapacity, death benefits and funeral expenses			13,213.946
282104 Compensation to 3rd Parties			26,250.738
Total For Budget Output			1,998,893.778
Wage Recurrent			0.000
Non Wage Recurrent			1,998,893.778
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
IMMUNIZATION SERVICES		IMMUNIZATION SERVICES	
15,984 Immunizations contacts done.		12,955 Immunizations contacts 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)		14,677 Immunizations were done	

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

IMMUNIZATION SERVICES 15,984 Immunizations contacts 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)	IMMUNIZATION SERVICES 12,955 Immunizations contacts done.  14,677 Immunizations were done
IMMUNIZATION SERVICES 15,984 Immunizations contacts 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)	IMMUNIZATION SERVICES 12,955 Immunizations contacts done.  14,677 Immunizations were done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,988.413
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
223001 Property Management Expenses	12,000.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,800.000
228004 Maintenance-Other Fixed Assets	4,152.000
Total For Budget Output	50,940.413
Wage Recurrent	0.000
Non Wage Recurrent	50,940.413
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

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.	INPATIENT SERVICES 35,863 patients were admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 8,632 Major operations done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,657.463
212102 Medical expenses (Employees)	2,250.000
212103 Incapacity benefits (Employees)	3,000.000
221002 Workshops, Meetings and Seminars	2,250.000
221003 Staff Training	1,800.000
221009 Welfare and Entertainment	2,250.000
221010 Special Meals and Drinks	2,985.000
221011 Printing, Stationery, Photocopying and Binding	8,100.000
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	1,770.000
223001 Property Management Expenses	52,500.000
223005 Electricity	108,960.000
223006 Water	217,610.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600.000
227001 Travel inland	5,992.601
227004 Fuel, Lubricants and Oils	9,750.000
228001 Maintenance-Buildings and Structures	4,444.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,989.500
Total For Budget Output	709,808.814
Wage Recurrent	0.000
Non Wage Recurrent	709,808.814
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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.		Medicines and other health supplies for the Private Wing were ordered for and received.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		343,521.750	
Total For Budget Output		343,521.750	
Wage Recurrent		0.000	
Non Wage Recurrent		343,521.750	
Arrears		0.000	
AIA		0.000	
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			
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.		OUTPATIENT SERVICES 41,297 General OPD attendances were handled.  78,573 patients were attended to in the Specialized Clinics.  3,286 Referrals in were received in total, and  174 Referrals out granted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000	
212102 Medical expenses (Employees)		1,500.000	



VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	1,500.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	4,500.000
221010 Special Meals and Drinks	1,800.000
221011 Printing, Stationery, Photocopying and Binding	7,650.000
222001 Information and Communication Technology Services.	2,625.000
223005 Electricity	24,750.000
223006 Water	67,500.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	6,750.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	6,198.480
228003 Maintenance-Machinery & Equipment Other than Transport	1,950.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
Total For Budget Output	169,473.480
Wage Recurrent	0.000
Non Wage Recurrent	169,473.480
Arrears	0.000
AIA	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

PREVENTION AND REHABILITATION SERVICES  
12,900 Antenatal attendances expected.  
2,400 Family Planning contacts attended to.  
7,200 Postnatal attendances registered.

PREVENTION AND REHABILITATION SERVICES  
8,294 Antenatal attendances expected.  
1,809 Family Planning contacts attended to.  
5,509 Postnatal attendances registered.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,500.000
212102 Medical expenses (Employees)			1,500.000
221009 Welfare and Entertainment			2,250.000
221010 Special Meals and Drinks			2,250.000
221011 Printing, Stationery, Photocopying and Binding			7,500.000
223005 Electricity			6,750.000
223006 Water			57,000.000
224004 Beddings, Clothing, Footwear and related Services			6,000.000
227001 Travel inland			7,498.000
227004 Fuel, Lubricants and Oils			9,750.000
228001 Maintenance-Buildings and Structures			5,896.826
	Total For Budget Output		122,894.826
	Wage Recurrent		0.000
	Non Wage Recurrent		122,894.826
	Arrears		0.000
	AIA		0.000
	Total For Department		3,575,056.784
	Wage Recurrent		0.000
	Non Wage Recurrent		3,575,056.784
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 quarterly audit reports compiled and submitted.		1 Quarterly audit report compiled and submitted timely according to set timelines. 1 Risk Management Register was updated.	

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
Total For Budget Output	13,500.000
Wage Recurrent	0.000
Non Wage Recurrent	13,500.000
Arrears	0.000
AIA	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:

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	1 induction session was held for new staff members. 1 Pre retirement session was held for officers about to retire. submissions were made for staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	1,800.000
227004 Fuel, Lubricants and Oils	1,228.500
Total For Budget Output	5,278.500
Wage Recurrent	0.000
Non Wage Recurrent	5,278.500
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

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

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.	Weekly MTRAC and Option B reports were compiled and submitted. 1 monthly report was submitted. Birth and death notifications were issued. 3 department meetings were held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	722.000
227001 Travel inland	1,757.000
Total For Budget Output	3,979.000
Wage Recurrent	0.000
Non Wage Recurrent	3,979.000
Arrears	0.000
AIA	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.
Order for condoms, and distribute them at various points in the hospital.	Guidelines as picked from Ministry of Health and the Implementing Partners have been circulated in the clinical areas.  There were no condoms delivered during the quarter by National Medical Stores (NMS). However, there are balances from previous deliveries that are being distributed in the designated areas for easy access by those who need them.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	750.000
221003 Staff Training	750.000
221010 Special Meals and Drinks	750.000
Total For Budget Output	2,250.000
Wage Recurrent	0.000
Non Wage Recurrent	2,250.000
Arrears	0.000
AIA	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.	Toilet facilities for some wards like gynae ward were worked on.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	2,250.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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:

Planting of more trees and flowers to improve the ambiance of the hospital environment.	Grass and flowers were planted. Some trees and shrubs were also added.
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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
223001 Property Management Expenses	2,250.000
227004 Fuel, Lubricants and Oils	750.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
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>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	6,703,216.833
Total For Budget Output	6,703,216.833
Wage Recurrent	6,703,216.833
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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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:

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.	EQUIPMENT MAINTENANCE Inventory in NOMAD updated for Accident and Emergency, Intensive Care Unit and other areas in the hospital.  Laboratory Medical equipment calibrated both in the hospital and HCIVs including Niika HCIV.  01 Medical equipment user training carried out on the use of wall mounted suction machines.  Minor repairs were done for CT Scan lead door, plumbing facilities in the private wing, children's ward and ICU. Other repairs included portable lights and endoscopy tower in theater.  Preventive Maintenance was done on the oxygen plants and generators.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
227001 Travel inland	5,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	111,469.779
Total For Budget Output	122,719.779
Wage Recurrent	0.000
Non Wage Recurrent	122,719.779
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.	4 Hospital Management Board meetings held. 09 Top Management meeting was held. 03 Quarterly Financial Performance reports done and submitted timely. 09 Reports submitted to PPDA.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,909.411
211107 Boards, Committees and Council Allowances	52,500.000
212101 Social Security Contributions	57,034.317
212102 Medical expenses (Employees)	2,250.000
221001 Advertising and Public Relations	3,750.000
221002 Workshops, Meetings and Seminars	3,750.000
221003 Staff Training	750.000
221007 Books, Periodicals & Newspapers	3,990.000
221008 Information and Communication Technology Supplies.	16,365.000
221009 Welfare and Entertainment	2,483.322
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	51,225.000
221012 Small Office Equipment	900.000
221016 Systems Recurrent costs	15,816.000
222001 Information and Communication Technology Services.	75,853.470
223001 Property Management Expenses	90,156.414
223004 Guard and Security services	3,000.000
223005 Electricity	9,000.000
223006 Water	58,183.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	624.000
224004 Beddings, Clothing, Footwear and related Services	11,940.000
225101 Consultancy Services	11,250.000



VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227001 Travel inland	30,308.000
227004 Fuel, Lubricants and Oils	69,832.656
228001 Maintenance-Buildings and Structures	82,500.000
228002 Maintenance-Transport Equipment	67,900.500
228003 Maintenance-Machinery & Equipment Other than Transport	24,078.000
228004 Maintenance-Other Fixed Assets	59,313.971
242003 Other	24,678.750
273102 Incapacity, death benefits and funeral expenses	1,500.000
273104 Pension	542,746.259
273105 Gratuity	87,817.503
352882 Utility Arrears Budgeting	18,157.903
352899 Other Domestic Arrears Budgeting	1,581.392
Total For Budget Output	1,530,145.368
Wage Recurrent	0.000
Non Wage Recurrent	1,510,406.073
Arrears	19,739.295
AIA	0.000
Total For Department	8,387,839.480
Wage Recurrent	6,703,216.833
Non Wage Recurrent	1,664,883.352
Arrears	19,739.295
AIA	0.000

Development Projects

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1578 Retooling of Mbarara Regional Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

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	Items for procurement were changed to; 2 Suction machines 3 Laparotomy sets 1 Delivery bed 3 Nebulizers 5 Drum sets 5 Sets of kidney dishes 11 Hospital beds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	23,564.721
Total For Budget Output	23,564.721
GoU Development	23,564.721
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	23,564.721
GoU Development	23,564.721
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	11,986,460.985
Wage Recurrent	6,703,216.833
Non Wage Recurrent	5,239,940.136
GoU Development	23,564.721
External Financing	0.000
Arrears	19,739.295

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
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.
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.	

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
IMMUNIZATION SERVICES 15,984 Immunizations contacts 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)	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).	
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
IMMUNIZATION SERVICES 15,984 Immunizations contacts 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)	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).	3,996 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).

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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		
IMMUNIZATION SERVICES 15,984 Immunizations contacts 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)	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).	
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.	9,375 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 2,158 Major operations done.	9,375 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 2,158 Major operations done.
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 stocked to minimize stock outs. Expiries managed in the store. All requisitioned items received and taken on stock.	Essential medicines stocked to minimize stock outs. Expiries managed in the store. All requisitioned items received and taken on stock.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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		
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.	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.	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.
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.	3,225 Antenatal attendances expected. 600 Family Planning contacts attended to. 1,800 Postnatal attendances registered.	3,225 Antenatal attendances expected. 600 Family Planning contacts attended to. 1,800 Postnatal attendances registered.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 quarterly audit reports compiled and submitted.	1 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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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.



VOTE: 413 Mbarara Regional Hospital

Quarter 3

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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.
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.
Develoment Projects		

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Budget Output: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		

VOTE: 413 Mbarara Regional Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	1.400	0.565
Total		1.400	0.565

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Objective Description 1: To increase effectiveness of efforts to reduce Gender-Based Violence (GBV).
Issue of Concern:	Raising levels of GBV
Planned Interventions:	Implementation of activities to prevent IPV, sexual violence, and violence against children through collaboration with CBOs like TPO, MIFUMI and FBOs like KHOTTOGNAE as well as Police and other relevant institutions
Budget Allocation (Billion):	0.003
Performance Indicators:	Implementation of activities to prevent IPV, sexual violence, and violence against children through collaboration with CBOs like TPO, MIFUMI and FBOs like KHOTTOGNAE as well as Police and other relevant institutions  Building capacity of health workers w
Actual Expenditure By End Q3	0.00075
Performance as of End of Q3	Patients with complaints about sexual violence were handled under the outpatients department like any other patient . Transition was made and training was done for health workers on integration of clinical services following closure of G2G.
Reasons for Variations	some activities were greatly impacted by the US Stop order on all activities funded by USAID. Even where some activities were funded for a few months before total closure, gender was not considered at all.

ii) HIV/AIDS

Objective:	Objective Description 1: To strengthen HIV prevention services to reduce new HIV infections.
Issue of Concern:	Increasing new HIV infections.
Planned Interventions:	Proposed interventions 1. Improve coverage and quality of HIV services prioritizing social network strategy, index and partner testing but also reach out to boys and men. 2. Improve quality and coverage of PMTCT services including; integration of maternal
Budget Allocation (Billion):	0.006
Performance Indicators:	No of Individuals who received HIV Test results (Targets 26,446) No of Individuals who received HIV Test with positive test result. (Targets 767) No of Individuals identified and tested using Index test and received results. (Targets 1,618) No Individuals
Actual Expenditure By End Q3	0.0015
Performance as of End of Q3	11,689 clients were tested and given results. 398 clients were tested and given positive HIV results.
Reasons for Variations	Some activities were greatly impacted by the US Stop order on all activities funded by USAID.
Objective:	Objective Description 3: To intensify TB Infection Control Services.

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Quarter 3

Issue of Concern:	Increase in TB cases and mortality rates.
Planned Interventions:	1. Improve case identification and notification 2. Improve TB treatment outcome indicators (Treatment Success Rate (TSR) and Cure Rates) 3. Strengthening Multi-Drug Resistant (MDR) TB surveillance and management
Budget Allocation (Billion):	0.005
Performance Indicators:	Proportion of contacts and PLHIV who started on a standard course of TB Preventive Treatment (Targets 784) No of new and relapse TB cases with documented HIV status (Targets 595) No of New and relapse TB cases with documented HIV Positive status (Targets
Actual Expenditure By End Q3	0.00125
Performance as of End of Q3	178 People Living with HIV (PLHIV) were started on a standard course of TB preventive treatment.
Reasons for Variations	some activities were greatly impacted by the US Stop order on all activities funded by USAID, most especially TB activities.

iii) Environment

Objective:	Objective Description 1: To provide a friendly work environment for effective health care services delivery.
Issue of Concern:	Waste management challenges from point of generation to the final disposal centre.
Planned Interventions:	1. Avail adequate color coded waste bins in different sizes 2. Carry out waste management assessment 3. Train health workers in waste management especially segregation 4. Maintenance and functionality of incinerator 5. Avail appropriate waste transportati
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Number of color coded waste bins availed 2. Number of trainings conducted 3. Functional and well-maintained incinerator 4. Number of waste transportation means availed
Actual Expenditure By End Q3	0.00025
Performance as of End of Q3	The hospital received 20 huge waste bins from Ministry of Health. Construction of the regional incinerator is still ongoing. Ministry of health provided a truck that will be used to take waste to the incinerator that is being constructed.
Reasons for Variations	

iv) Covid

Objective:	Objective Description 1: To enhance support and management of individuals experiencing prolonged COVID-19 symptoms (long COVID).
Issue of Concern:	Inadequate understanding and support for individuals with prolonged COVID-19 symptoms, impacting their quality of life and recovery.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Planned Interventions:	<div>1. Establish long COVID-19 Clinic: develop a specialized clinic to provide multidisciplinary care and support for individuals experiencing prolonged COVID-19 symptoms</div> <div>2. Conduct research and data collection.</div>
Budget Allocation (Billion):	0.001
Performance Indicators:	<div>1. Number of patients evaluated for long COVID-19 disease (target 200)</div> <div>2. Research studies initiated and knowledge gained</div> <div>3. Implementation and utilization of evidence-based care pathways of long COVID-19</div> <div>4. Availability and utilization of rehabilitation</div>
Actual Expenditure By End Q3	0.00025
Performance as of End of Q3	120 Patients in OPD were evaluated for effects associated with COVID-19.
Reasons for Variations	Patients are handled as and when they present with complaints to the hospital.
Objective:	Objective Description 2: To improve COVID-19 testing and surveillance capabilities.
Issue of Concern:	Limited testing capacity leading to delayed detection and response to COVID-19
Planned Interventions:	<div>1. Public awareness compaign to educate the community about the fact that we are still fighting COVID-19 pandemic.</div> <div>2. Move COVID-19 testing services closer to OPD to enhance the availability of services.</div> <div>3. Improve data reporting system to ensure timely a</div>
Budget Allocation (Billion):	0.001
Performance Indicators:	<div>1. Daily testing capacity and turnaround time for test results.</div> <div>2. Number and parentage of high-risk individuals tested.</div> <div>3. Number and percentage of COVID-19 cases identified through contact tracing efforts.</div> <div>4. Timeliness and accurate data reporting</div> <div>5. Le</div>
Actual Expenditure By End Q3	0.000125
Performance as of End of Q3	Testing for COVID is done as and when clinicians request for it.
Reasons for Variations	Activities associated with COVID-19 have tremendously gone down especially with the rise of new diseases like Mpox, which are affecting people widely. Currently awareness is on Mpox.