

VOTE: 413 Mbarara Regional Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.848	8.848	2.356	2.227	26.6 %	25.2 %	94.5 %
	Non-Wage	9.382	9.382	1.990	1.478	21.2 %	15.8 %	74.3 %
Dev.	GoU	1.670	1.670	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.900	19.900	4.346	3.705	21.8 %	18.6 %	85.3 %
Total GoU+Ext Fin (MTEF)		19.900	19.900	4.346	3.705	21.8 %	18.6 %	85.3 %
Arrears		0.053	0.053	0.053	0.000	100.9 %	0.0 %	0.0 %
Total Budget		19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %
Total Vote Budget Excluding Arrears		19.900	19.900	4.346	3.705	21.8 %	18.6 %	85.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %
Total for the Vote	19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.208	Bn Shs	Department : 001 Hospital Services
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Reason: Reasons are explained against each item below.

Items

0.049	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement processes are still ongoing.

0.008	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement processes are still ongoing.

0.095	UShs	223005 Electricity
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Reason: Process of payment was underway

0.021	UShs	224001 Medical Supplies and Services
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Reason: Procurement processes are still ongoing.

0.304	Bn Shs	Department : 002 Support Services
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Reason: Reasons are explained against each item below.

Items

0.019	UShs	223005 Electricity
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Reason: Process of payment was underway

0.005	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Procurement processes are still ongoing.

0.012	UShs	273104 Pension
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Reason:

0.263	UShs	273105 Gratuity
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Reason: This was balance after payment.

0.000	Bn Shs	Project : 1578 Retooling of Mbarara Regional Referral Hospital
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Reason: There was delay in paying allowances., delay in providing invoices for payments by suppliers, and delay to submit rent invoice by the Land Lady whose house we rent for Intern Doctors.

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010510 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	85%	50
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	75%	50%
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	50000	0
No. of CSOs and service providers trained	Number	20	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	400	10
No. of HIV test kits procured and distributed	Number	20000	124
UPHIA 2020 conducted and results disseminated	Text	1	1
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of orientation meetings/trainings conducted for district leadership & other stakeholders on CHEWs	Number	6	1
Number of health workers trained in management of Malaria	Number	300	10
Budget Output 320022 Immunisation Services			
PIAP Output 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	85%	90%
% of Children Under One Year Fully Immunized	Percentage	90%	100%

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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 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of functional EPI fridges	Percentage	90%	95%
% of health facilities providing immunization services by level	Percentage	90%	90%
Budget Output 320023 Inpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	4000000	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	70%
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	300000	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	85%	98%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	40	10
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	90%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	94%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	6000	5275

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	Yes, 1 work plan in place.
Proportion of quarterly facility supervisions conducted	Proportion	100%	85%
Proportion of patients who are appropriately referred in	Proportion	Above 80%	87%
Proportion of clients who are satisfied with services	Proportion	75%	78%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	94%	85%
PIAP Output 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	90%%	72%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	90%	92%
Budget Output 320002 Administrative and Support Services			
PIAP Output 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	85%	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 320002 Administrative and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
Budget Output 320011 Equipment maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	5
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	86%
Medical equipment inventory maintained and updated	Text	Inventory updated 95%	Inventory was updated
Medical Equipment list and specifications reviewed	Text	Review to be done 90%	This was done
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	Policy is in place
% functional key specialized equipment in place	Percentage	80%	86%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	90%	95%
Budget Output 320021 Hospital management and support services			
PIAP Output 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	80%	78%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1578 Retooling of Mbarara Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	4	1
Annual recruitment Plan in place	Yes/No	Yes	Yes
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	5
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	86%
Medical equipment inventory maintained and updated	Text	90% of all inventory up dated, reviewed and maintained.	Inventory was updated.
Medical Equipment list and specifications reviewed	Text	90% review and update of the list	This was done
Medical Equipment Policy developed	Text	Policy reviewed and fully disseminated	Policy is in place
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	85%	96%

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Performance highlights for the Quarter

1. The construction of the 32 out of the 56 units staff houses progressed but at a slow pace. Some one was done on both block 1 and 2 and this included;
Block 1: Plastering on ground floor.
Block 2: First fix works on 2nd suspended slab was ongoing. Rebar fixing for 2nd suspended slab was at 90% complete and plaster work was being done on the ground floor
2. Clinical work also progressed well as planned activities were implemented. Stagnation was experienced in G2G activities, due to delay in funds release.
3. Administrative duties were performed as scheduled, which included having a Hospital Management Board meeting as well as other meetings.

Variances and Challenges

1. Wage: Whereas UGX 2.2bn was released for the quarter, it was not enough to pay all the employee costs. A request for a supplementary of UGX 680m was submitted to MoFPED.
2. Capital Development: Funds for projects were not released for the quarter. Therefore, the performance for the projects was equally not good.
3. Government to Government (G2G): There was a marked delay in releasing G2G funds, which hampered implementation of planned hospital activities.
4. Non-Tax Revenue: UGX 481,464,300 was collected from the Private Wing of the hospital.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %
000001 Audit and Risk Management	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
000002 Construction Management	1.550	1.550	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.007	0.007	0.002	0.001	28.4 %	14.2 %	50.0 %
000008 Records Management	0.005	0.005	0.001	0.001	18.4 %	18.4 %	100.0 %
320002 Administrative and Support Services	8.848	8.848	2.356	2.227	26.6 %	25.2 %	94.5 %
320009 Diagnostic Services	0.227	0.227	0.057	0.032	25.1 %	14.1 %	56.1 %
320011 Equipment maintenance	0.080	0.080	0.020	0.019	25.0 %	23.8 %	95.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.608	4.608	0.795	0.716	17.3 %	15.5 %	90.1 %
320021 Hospital management and support services	3.303	3.303	0.866	0.511	26.2 %	15.5 %	59.0 %
320022 Immunisation Services	0.066	0.066	0.016	0.012	24.4 %	18.3 %	75.0 %
320023 Inpatient Services	0.341	0.341	0.085	0.052	24.9 %	15.3 %	61.2 %
320027 Medical and Health Supplies	0.358	0.358	0.090	0.076	25.1 %	21.2 %	84.4 %
320033 Outpatient Services	0.244	0.244	0.062	0.033	25.4 %	13.5 %	53.2 %
320034 Prevention and Rehabilitaion services	0.178	0.178	0.044	0.020	24.8 %	11.3 %	45.5 %
Total for the Vote	19.952	19.952	4.399	3.705	22.0 %	18.6 %	84.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.848	8.848	2.356	2.227	26.6 %	25.2 %	94.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.266	3.266	0.698	0.679	21.4 %	20.8 %	97.3 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.204	0.204	0.051	0.047	25.0 %	23.1 %	92.2 %
212102 Medical expenses (Employees)	0.153	0.153	0.003	0.003	2.0 %	2.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
221003 Staff Training	0.029	0.029	0.007	0.007	24.2 %	24.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	18.8 %	18.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.003	0.003	4.2 %	4.2 %	100.0 %
221009 Welfare and Entertainment	0.300	0.300	0.032	0.032	10.7 %	10.7 %	100.0 %
221010 Special Meals and Drinks	0.040	0.040	0.010	0.010	24.8 %	24.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.508	0.508	0.076	0.027	14.9 %	5.3 %	35.5 %
221012 Small Office Equipment	0.067	0.067	0.003	0.003	4.5 %	4.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.011	0.011	0.003	0.003	27.0 %	27.0 %	100.0 %
222001 Information and Communication Technology Services.	0.132	0.132	0.033	0.025	24.9 %	18.9 %	75.8 %
223001 Property Management Expenses	0.177	0.177	0.030	0.029	16.9 %	16.3 %	96.7 %
223004 Guard and Security services	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.456	0.456	0.114	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.192	0.192	0.048	0.048	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.001	0.001	17.8 %	17.8 %	100.0 %
224001 Medical Supplies and Services	0.398	0.398	0.100	0.079	25.1 %	19.8 %	79.0 %
224004 Beddings, Clothing, Footwear and related Services	0.094	0.094	0.024	0.020	25.5 %	21.3 %	83.3 %
225101 Consultancy Services	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.437	0.437	0.073	0.071	16.7 %	16.3 %	97.3 %
227004 Fuel, Lubricants and Oils	0.224	0.224	0.032	0.029	14.3 %	12.9 %	90.6 %
228001 Maintenance-Buildings and Structures	0.044	0.044	0.011	0.010	25.2 %	22.9 %	90.9 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.005	0.005	23.8 %	23.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.104	0.104	0.026	0.026	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.072	0.072	0.018	0.011	25.0 %	15.3 %	61.1 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.003	0.003	33.1 %	33.1 %	100.0 %
273104 Pension	1.073	1.073	0.269	0.257	25.1 %	24.0 %	95.5 %
273105 Gratuity	1.194	1.194	0.298	0.035	25.0 %	2.9 %	11.7 %
282104 Compensation to 3rd Parties	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	1.550	1.550	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.018	0.018	0.018	0.000	102.1 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.035	0.035	0.035	0.000	100.3 %	0.0 %	0.0 %
Total for the Vote	19.952	19.952	4.398	3.707	22.0 %	18.6 %	84.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	19.952	19.952	4.398	3.705	22.04 %	18.57 %	84.24 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	19.952	4.398	3.705	22.04 %	18.57 %	84.2 %
<i>Departments</i>							
001 Hospital Services	6.021	6.021	1.149	0.941	19.1 %	15.6 %	81.9 %
002 Support Services	12.261	12.261	3.249	2.764	26.5 %	22.5 %	85.1 %
<i>Development Projects</i>							
1578 Retooling of Mbarara Regional Referral Hospital	1.670	1.670	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	19.952	19.952	4.398	3.705	22.0 %	18.6 %	84.2 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG	37,714 Laboratory and pathological cases were handled. 1,643 x-ray were done 528 Ultrasound cases done 1,032 Blood transfusions given 150 Renal Dialysis done No ECHO was done 241 ECG were carried out	No ECHO was done because the machine was down.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460.000	
221003 Staff Training	250.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	500.000	
221010 Special Meals and Drinks	1,250.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	4,500.000	
223006 Water	18,250.000	
227001 Travel inland	952.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000	
Total For Budget Output	32,412.000	
Wage Recurrent	0.000	
Non Wage Recurrent	32,412.000	
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:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
NA		NA	NA
PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases			
3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation"		3,553 people were counselled and tested for HIV. 95% clients were initiated and are on care 98.5% Viral Load Suppression was achieved. 98.2% exposed children received PCR tests within 2 months. Home visits and capacity building were not done. 3 Data validations were done.	There was no home visit done and capacity building was also not done
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			557,936.742
212101 Social Security Contributions			39,783.027
221003 Staff Training			4,400.000
221009 Welfare and Entertainment			24,952.000
221011 Printing, Stationery, Photocopying and Binding			12,433.765
221012 Small Office Equipment			2,323.000
222001 Information and Communication Technology Services.			20,871.714
224001 Medical Supplies and Services			2,657.042
227001 Travel inland			31,495.857
227004 Fuel, Lubricants and Oils			18,682.029
Total For Budget Output			715,535.176
Wage Recurrent			0.000
Non Wage Recurrent			715,535.176
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunised.			
4,400 Immunization contacts, 3,500 children contacted for Immunization		5,139 children were immunized during the quarter.	There was no variation

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980.284		
221009 Welfare and Entertainment	750.000		
221010 Special Meals and Drinks	1,464.000		
223001 Property Management Expenses	1,500.000		
227001 Travel inland	2,989.438		
227004 Fuel, Lubricants and Oils	3,000.000		
228001 Maintenance-Buildings and Structures	500.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600.000		
	Total For Budget Output	11,783.722	
	Wage Recurrent	0.000	
	Non Wage Recurrent	11,783.722	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done	9,664 patients were admitted 4 was the Average Length of Stay (ALoS) 86% was the Bed Occupancy Rate (BoR) 1,571 major operations were carried out and, 1,482 minor operations were done	There was no significant variation.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000		
212102 Medical expenses (Employees)	1,000.000		
212103 Incapacity benefits (Employees)	1,000.000		
221002 Workshops, Meetings and Seminars	750.000		
221003 Staff Training	600.000		
221009 Welfare and Entertainment	2,000.000		
221010 Special Meals and Drinks	2,300.000		
221011 Printing, Stationery, Photocopying and Binding	3,530.000		
221012 Small Office Equipment	300.000		

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	590.000	
223001 Property Management Expenses	12,486.000	
223006 Water	16,320.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	585.000	
227001 Travel inland	1,911.400	
227004 Fuel, Lubricants and Oils	2,000.000	
228001 Maintenance-Buildings and Structures	1,460.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000	
Total For Budget Output		51,832.400
Wage Recurrent		0.000
Non Wage Recurrent		51,832.400
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%	Medicines and other health supplies worth 320,075,621 were delivered to the hospital by National Medial Stores. There was no reduction of stock outs because the delivery was less than what was expected. % of expired drugs was at 0.01%	The delivery of the drugs was less than what was expected, hence there was no reduction in stock outs.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	76,164.872	
Total For Budget Output		76,164.872
Wage Recurrent		0.000
Non Wage Recurrent		76,164.872
Arrears		0.000
AIA		0.000
Budget Output:320033 Outpatient Services		

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations		33,114 General OPD attendances were handled 3,244 patients were handled in the Specialized clinics 2,046 deliveries were done 255 referrals in were received, and 26 patients were referred out for further management	There was no variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,259.156
212102 Medical expenses (Employees)			500.000
221002 Workshops, Meetings and Seminars			500.000
221003 Staff Training			1,000.000
221008 Information and Communication Technology Supplies.			250.000
221009 Welfare and Entertainment			1,500.000
221010 Special Meals and Drinks			1,100.000
222001 Information and Communication Technology Services.			375.000
223006 Water			8,250.000
224004 Beddings, Clothing, Footwear and related Services			6,458.000
227001 Travel inland			3,563.200
227004 Fuel, Lubricants and Oils			545.500
228001 Maintenance-Buildings and Structures			500.000
228002 Maintenance-Transport Equipment			2,435.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			650.000
273102 Incapacity, death benefits and funeral expenses			1,525.000
Total For Budget Output			33,411.356
Wage Recurrent			0.000
Non Wage Recurrent			33,411.356
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered	1,416 ANC attendances were worked on 594 Family Planning cases were handled 1,219 Postnatal mothers were seen 3,553 HTC handled	There was no significant variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,405.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	1,500.000
223006 Water	2,250.000
227001 Travel inland	4,725.239
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	2,220.000
Total For Budget Output	19,850.239
Wage Recurrent	0.000
Non Wage Recurrent	19,850.239
Arrears	0.000
AIA	0.000
Total For Department	940,989.765
Wage Recurrent	0.000
Non Wage Recurrent	940,989.765
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Deliveries verified and reports produced.	Verification of delivered items was done. Additionally, a report was done to that effect. Appraisal of the soundness and application of accounting, functional and operational controls of the vote was done. Internal Audit participated in Risk Register upgrade working together with UHSS, Heads of Department and In charges, where identified risks were scored based on their likelihood to occur and the would be impact. Controls for the risks were identified and responsible persons attached.	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
	ALA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Human resource functions enforced and managed.	<div>1. Mandatory quarterly and annual reports were compiled and submitted to MoPS.</div> <div>2. Performance management was improved by installing a biometric machine to better monitor attendance to duty.</div> <div>3. Salary and pension were paid by the 28th day of each month during the quarter.</div> <div>4. The Hospital Rewards and Sanctions Committee met and resolved all pending issues.</div> <div>5. A request for supplementary was submitted to cater for wage shortfall.</div> <div>6. Ninety-five (95) staff under the G2G program were submitted to Health Service Commission (HSC) for validation with a view of transitioning to government payroll once the restructuring is complete.</div> <div>7. Gratuity and pension were paid to all staff who retired.</div> <div>8. Fifteen (15) staff were submitted to HSC for internal promotion, they were interviewed.</div> <div>9. Submitted a request for clearance to recruit six (6) staff on replacement basis.</div>	Recruitment cannot be done due to wage shortfall and yet also the hospital structure is lean, it only provides for 319 positions and yet the number of patients seeking for health services has increased leading to work overload.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		500.000
227001 Travel inland		200.000
227004 Fuel, Lubricants and Oils		330.000
	Total For Budget Output	1,030.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,030.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Improved data management and timely reporting	3 meetings were held 147 births were registered 66 deaths were registered 19 designated medical records reports were were compiled and submitted basing on the data collected. This was done according to set timeliness.	There was no variation because all reports were submitted according to set timeliness.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221008 Information and Communication Technology Supplies.		500.000
227001 Travel inland		250.000
Total For Budget Output		750.000
Wage Recurrent		0.000
Non Wage Recurrent		750.000
Arrears		0.000
AIA		0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Board, Departmental and Top management meetings held, reports produced, support supervision done and administrative activities done	One (1) Hospital Management Board meeting was held according to schedule. Three (3) Top Management meetings were held, including various meetings that fall under the Quality Improvement component. Internal and external support supervisions were done. Various reports were compiled and submitted.	There was no variation because all activities were held as scheduled.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		2,226,920.441
Total For Budget Output		2,226,920.441
Wage Recurrent		2,226,920.441
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	Routine equipment maintenance was done in the hospital by the maintenance team. Updating of inventory was carried out.	The hospital team was yet to start going to other health facilities for support supervision.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,903.800
227001 Travel inland		2,594.464
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
Total For Budget Output		19,498.264
Wage Recurrent		0.000
Non Wage Recurrent		19,498.264
Arrears		0.000
AIA		0.000
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Coordination meetings (Board, Committees, Top management and departmental) meetings held, Utilities paid, hospital cleaning and reports produced, Accountabilities produced and audit recommendations implemented.	One (1) Hospital Management Board meeting was held. Three (3) Top Management meetings were held as scheduled. Department meetings took place. Internal and external Support Supervision was don.	There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,145.396
211107 Boards, Committees and Council Allowances		11,555.000
212101 Social Security Contributions		6,925.000
212102 Medical expenses (Employees)		1,000.000
221001 Advertising and Public Relations		750.000
221002 Workshops, Meetings and Seminars		500.000
221003 Staff Training		250.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		1,330.000
221008 Information and Communication Technology Supplies.		1,100.000
221009 Welfare and Entertainment		1,855.000
221010 Special Meals and Drinks		2,250.000
221011 Printing, Stationery, Photocopying and Binding		10,858.000
221012 Small Office Equipment		300.000
221016 Systems Recurrent costs		2,775.000
222001 Information and Communication Technology Services.		2,625.000
223001 Property Management Expenses		11,000.000
223006 Water		3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		820.000
224004 Beddings, Clothing, Footwear and related Services		14,000.000
227001 Travel inland		22,048.256
227004 Fuel, Lubricants and Oils		1,954.500
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,250.000
228004 Maintenance-Other Fixed Assets		10,740.000
273102 Incapacity, death benefits and funeral expenses		1,765.000
273104 Pension		256,927.957
273105 Gratuity		34,972.196
Total For Budget Output		511,196.305
Wage Recurrent		0.000
Non Wage Recurrent		511,196.305
Arrears		0.000
AIA		0.000
Total For Department		2,763,895.010
Wage Recurrent		2,226,920.441
Non Wage Recurrent		536,974.569
Arrears		0.000

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Quarter 1

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

Develoment Projects

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .	Three (3) site meetings were held during the quarter during which minutes were shared and reports given.	There were no funds released during the quarter. This led to stagnation of work.
1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports	Site meetings were held as planned. Reports were produced and distributed	Payments could not be done because there were no funds released for projets
1) Monitor and supervise the construction works 2) Review of the specification 3) Inspection the of progress of works 4) Site meetings	Monitoring and supervision of the construction works was done, including inspection of works and holding site meetings	No funds were released for the quarter.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

• Generation of specifications • Preparation of bid documents • Issue/Request of bidding • Evaluation of the bids • Approval by the contracts committee • Award contracts	Specifications were made by the users, bid documents were prepared for the equipment to be procured and requests of bidding sent out.	Funds were not released for the quarter.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1578 Retooling of Mbarara Regional Referral Hospital		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,704,884.775
	Wage Recurrent	2,226,920.441
	Non Wage Recurrent	1,477,964.334
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
1)100000 Laboratory and Pathological cases	37,714 Laboratory and pathological cases were handled.	
2)6000 X-ray examinations	1,643 x-ray were done	
3)8000 Ultra Sound scans	528 Ultrasound cases done	
4)6000 CT-Scans	1,032 Blood transfusions given	
5)4000 Blood transfusions(200 renal dialysis, 300 ECGs&200 ECHOs)	150 Renal Dialysis done	
	No ECHO was done	
	241 ECG were carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460.000	
221003 Staff Training	250.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	500.000	
221010 Special Meals and Drinks	1,250.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	4,500.000	
223006 Water	18,250.000	
227001 Travel inland	952.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000	
Total For Budget Output		32,412.000
Wage Recurrent		0.000
Non Wage Recurrent		32,412.000
Arrears		0.000
AIA		0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
"12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation"		NA	
PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases			
"12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation"		3,553 people were counselled and tested for HIV. 95% clients were initiated and are on care 98.5% Viral Load Suppression was achieved. 98.2% exposed children received PCR tests within 2 months. Home visits and capacity building were not done. 3 Data validations were done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			557,936.742
212101 Social Security Contributions			39,783.027
221003 Staff Training			4,400.000
221009 Welfare and Entertainment			24,952.000
221011 Printing, Stationery, Photocopying and Binding			12,433.765
221012 Small Office Equipment			2,323.000
222001 Information and Communication Technology Services.			20,871.714
224001 Medical Supplies and Services			2,657.042
227001 Travel inland			31,495.857
227004 Fuel, Lubricants and Oils			18,682.029
Total For Budget Output			715,535.176
Wage Recurrent			0.000
Non Wage Recurrent			715,535.176
Arrears			0.000
AIA			0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunised.

15,600 Immunizations contacts 14,000 Mothers and children Immunized	5,139 children were immunized during the quarter.
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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)	980.284
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	1,464.000
223001 Property Management Expenses	1,500.000
227001 Travel inland	2,989.438
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport	600.000
Total For Budget Output	11,783.722
Wage Recurrent	0.000
Non Wage Recurrent	11,783.722
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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

30,000 admissions 4 Days Average length of stay . 85% Bed occupancy rate 8,000 operations done	9,664 patients were admitted 4 was the Average Length of Stay (ALoS) 86% was the Bed Occupancy Rate (BoR) 1,571 major operations were carried out and, 1,482 minor operations were 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)	3,000.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	750.000

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Quarter 1

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

Item	Spent
221003 Staff Training	600.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	2,300.000
221011 Printing, Stationery, Photocopying and Binding	3,530.000
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	590.000
223001 Property Management Expenses	12,486.000
223006 Water	16,320.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	585.000
227001 Travel inland	1,911.400
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	1,460.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	51,832.400
Wage Recurrent	0.000
Non Wage Recurrent	51,832.400
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed	
95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%	Medicines and other health supplies worth 320,075,621 were delivered to the hospital by National Medial Stores. There was no reduction of stock outs because the delivery was less than what was expected. % of expired drugs was at 0.01%

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

224001 Medical Supplies and Services	76,164.872
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VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	76,164.872
		Wage Recurrent	0.000
		Non Wage Recurrent	76,164.872
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
42,000 General OPD attendances		33,114 General OPD attendances were handled	
130,000 Special clinics attendance and contacts		3,244 patients were handled in the Specialized clinics	
12,000 Deliveries		2,046 deliveries were done	
400 referrals in received		255 referrals in were received, and	
"		26 patients were referred out for further management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,259.156
212102 Medical expenses (Employees)			500.000
221002 Workshops, Meetings and Seminars			500.000
221003 Staff Training			1,000.000
221008 Information and Communication Technology Supplies.			250.000
221009 Welfare and Entertainment			1,500.000
221010 Special Meals and Drinks			1,100.000
222001 Information and Communication Technology Services.			375.000
223006 Water			8,250.000
224004 Beddings, Clothing, Footwear and related Services			6,458.000
227001 Travel inland			3,563.200
227004 Fuel, Lubricants and Oils			545.500
228001 Maintenance-Buildings and Structures			500.000
228002 Maintenance-Transport Equipment			2,435.500
228003 Maintenance-Machinery & Equipment Other than Transport			650.000
273102 Incapacity, death benefits and funeral expenses			1,525.000
Total For Budget Output			33,411.356
Wage Recurrent			0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	33,411.356
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

6,000 Planned Antenatal Attendances.	1,416 ANC attendances were worked on
4,000 EMTCT	594 Family Planning cases were handled
5,000 HCT	1,219 Postnatal mothers were seen
2,000 Family Planning contacts	3,553 HTC handled
3,000 Postnatal attendances registered	

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)	5,405.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	1,500.000
223006 Water	2,250.000
227001 Travel inland	4,725.239
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	2,220.000
Total For Budget Output	19,850.239
Wage Recurrent	0.000
Non Wage Recurrent	19,850.239
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	940,989.765
Wage Recurrent	0.000
Non Wage Recurrent	940,989.765
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Verification of goods and services, Compliance to internal controls, adherence to regulations and Guidelines, Quarterly audit reports,		Verification of delivered items was done. Additionally, a report was done to that effect. Appraisal of the soundness and application of accounting, functional and operational controls of the vote was done. Internal Audit participated in Risk Register upgrade working together with UHSS, Heads of Department and In charges, where identified risks were scored based on their likelihood to occur and the would be impact. Controls for the risks were identified and responsible persons attached.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000	
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			

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Manage Staff availability and performance Address Disciplinary issues Recruit and attract staff Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)	1. Mandatory quarterly and annual reports were compiled and submitted to MoPS. 2. Performance management was improved by installing a biometric machine to better monitor attendance to duty. 3. Salary and pension were paid by the 28th day of each month during the quarter. 4. The Hospital Rewards and Sanctions Committee met and resolved all pending issues. 5. A request for supplementary was submitted to cater for wage shortfall. 6. Ninety-five (95) staff under the G2G program were submitted to Health Service Commission (HSC) for validation with a view of transitioning to government payroll once the restructuring is complete. 7. Gratuity and pension were paid to all staff who retired. 8. Fifteen (15) staff were submitted to HSC for internal promotion, they were interviewed. 9. Submitted a request for clearance to recruit six (6) staff on replacement basis.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
227001 Travel inland	200.000
227004 Fuel, Lubricants and Oils	330.000
Total For Budget Output	1,030.000
Wage Recurrent	0.000
Non Wage Recurrent	1,030.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyzed Data electronic system functional	3 meetings were held 147 births were registered 66 deaths were registered 19 designated medical records reports were were compiled and submitted basing on the data collected. This was done according to set timeliness.
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VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
227001 Travel inland	250.000
Total For Budget Output	750.000
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1) Coordination, Planning & budgeting 2) Resource mobilization, Maintenance & Assets management 3) Technical and integrated Supervision 4) Quality Improvement and assurance 5) Internal controls and accountability	The Hospital Management Board meeting, Top Management and other meetings were held as scheduled. Support Supervision was done and reports were compiled and submitted.
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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
211101 General Staff Salaries	2,226,920.441
Total For Budget Output	2,226,920.441
Wage Recurrent	2,226,920.441
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment maintenance

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

1) Fully equipped and functional equipment maintenance workshop 2) Medical equipment maintenance policy in place 3) Equipment list and specifications reviewed 4) Medical equipment inventory maintained and updated 5) Health workers trained in user Skill	Equipment was maintained routinely and inventory was updated.
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VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,903.800
227001 Travel inland			2,594.464
228003 Maintenance-Machinery & Equipment Other than Transport			15,000.000
Total For Budget Output			19,498.264
	Wage Recurrent		0.000
	Non Wage Recurrent		19,498.264
	Arrears		0.000
	AIA		0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

1) 5 Hospital Board management meetings held 2) 8 board committee meetings 3) 52 Monthly senior staff meeting held 4) 52 Top management meetings held 5) 12 Contract committee meetings	One (1) Hospital Management Board meeting was held. Three (3) Top Management meetings were held as well as departmental meetings. Support Supervision was conducted both internally and externally.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			96,145.396
211107 Boards, Committees and Council Allowances			11,555.000
212101 Social Security Contributions			6,925.000
212102 Medical expenses (Employees)			1,000.000
221001 Advertising and Public Relations			750.000
221002 Workshops, Meetings and Seminars			500.000
221003 Staff Training			250.000
221007 Books, Periodicals & Newspapers			1,330.000
221008 Information and Communication Technology Supplies.			1,100.000
221009 Welfare and Entertainment			1,855.000
221010 Special Meals and Drinks			2,250.000
221011 Printing, Stationery, Photocopying and Binding			10,858.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221012 Small Office Equipment	300.000	
221016 Systems Recurrent costs	2,775.000	
222001 Information and Communication Technology Services.	2,625.000	
223001 Property Management Expenses	11,000.000	
223006 Water	3,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	820.000	
224004 Beddings, Clothing, Footwear and related Services	14,000.000	
227001 Travel inland	22,048.256	
227004 Fuel, Lubricants and Oils	1,954.500	
228001 Maintenance-Buildings and Structures	5,000.000	
228002 Maintenance-Transport Equipment	2,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	6,250.000	
228004 Maintenance-Other Fixed Assets	10,740.000	
273102 Incapacity, death benefits and funeral expenses	1,765.000	
273104 Pension	256,927.957	
273105 Gratuity	34,972.196	
Total For Budget Output		511,196.305
Wage Recurrent		0.000
Non Wage Recurrent		511,196.305
Arrears		0.000
AIA		0.000
Total For Department		2,763,895.010
Wage Recurrent		2,226,920.441
Non Wage Recurrent		536,974.569
Arrears		0.000
AIA		0.000
Development Projects		
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

PIAP Output: 1203010512 Increased coverage of health workers accommodations

1) Generation of specifications done 2) Issue/Request of bidding done 3) Evaluation of the bids 4) Procurement process initiated 5) Contract signed& site handed over. 6) Advance payment and works started.	Three (3) site meetings were held and progress reports given
1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .	Site meetings were held as planned. Reports were produced and distributed
1)Completion and had over of completed site 2)Clearance and occupational certification 3)Handover of completed works/house 4)Payment of retention 5)Closure of contract	Monitoring and supervision of the construction works was done, including inspection of works and holding site meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training	Users made the specifications and bid documents were prepared. Requests were sent out for bids from prospective suppliers.
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VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,704,884.775
	Wage Recurrent	2,226,920.441
	Non Wage Recurrent	1,477,964.334
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
1)100000 Laboratory and Pathological cases 2)6000 X-ray examinations 3)8000 Ultra Sound scans 4)6000 CT-Scans 5)4000 Blood transfusions(200 renal dialysis, 300 ECGs&200 ECHOs)	25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG	25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
"12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation"	3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation"	NA
PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases		
"12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation"	3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation"	3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation"

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunised.		
15,600 Immunizations contacts 14,000 Mothers and children Immunized	4,400 Immunization contacts, 3,500 children contacted for Immunization	4,400 Immunization contacts, 3,500 children contacted for Immunization
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
30,000 admissions 4 Days Average length of stay . 85% Bed occupancy rate 8,000 operations done	7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done	7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%	95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%	95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
42,000 General OPD attendances 130,000 Special clinics attendance and contacts 12,000 Deliveries 400 referrals in received "	10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations	10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
6,000 Planned Antenatal Attendances. 4,000 EMTCT 5,000 HCT 2,000 Family Planning contacts 3,000 Postnatal attendances registered	1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered	1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered
Department:002 Support Services		

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Verification of goods and services, Compliance to internal controls, adherence to regulations and Guidelines, Quarterly audit reports,	Deliveries verified and reports produced.	Deliveries verified and reports produced.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Manage Staff availability and performance Address Disciplinary issues Recruit and attract staff Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)	Human resource functions enforced and managed.	Human resource functions enforced and managed.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyzed Data electronic system functional	Improved data management and timely reporting	Improved data management and timely reporting
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
1) Coordination, Planning & budgeting 2) Resource mobilization, Maintenance & Assets management 3) Technical and integrated Supervision 4) Quality Improvement and assurance 5) Internal controls and accountability	Board, Departmental and Top management meetings held, reports produced, support supervision done and administrative activities done	Board, Departmental and Top management meetings held, reports produced, support supervision done and administrative activities done

VOTE: 413 Mbarara Regional Hospital**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
1) Fully equipped and functional equipment maintenance workshop 2) Medical equipment maintenance policy in place 3) Equipment list and specifications reviewed 4) Medical equipment inventory maintained and updated 5) Health workers trained in user Skill	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
1) 5 Hospital Board management meetings held 2) 8 board committee meetings 3) 52 Monthly senior staff meeting held 4) 52 Top management meetings held 5) 12 Contract committee meetings	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done
<i>Develoment Projects</i>		
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
1) Generation of specifications done 2) Issue/Request of bidding done 3) Evaluation of the bids 4) Procurement process initiated 5) Contract signed& site handed over. 6) Advance payment and works started.	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .
1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1578 Retooling of Mbarara Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
1)Completion and had over of completed site 2)Clearance and occupational certification 3)Handover of completed works/house 4)Payment of retention 5)Closure of contract	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training	<ul style="list-style-type: none">• Issuance of Local purchase orders• Deliveries of equipment • Verification of delivered item/equipment <ul style="list-style-type: none">• Inspection and allocation of equipment• Installations and testing of equipment• Payment of cleared invoices • User training and commissioning of equipment	<ul style="list-style-type: none">• Issuance of Local purchase orders• Deliveries of equipment • Verification of delivered item/equipment <ul style="list-style-type: none">• Inspection and allocation of equipment• Installations and testing of equipment• Payment of cleared invoices • User training and commissioning of equipment

VOTE: 413 Mbarara Regional Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	750,000,000.000	481,464,300.000
142155	Sale of drugs-From Government Units	300,000,000.000	0.000
142153	Utilities-From Government Units	350,000,000.000	0.000
Total		1,400,000,000.000	481,464,300.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	0.958	0.000
SubProgramme : 02 Population Health, Safety and Management	0.958	0.000
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.958	0.000
Department Budget Estimates		
Department: 001 Hospital Services	0.688	0.000
Department: 002 Support Services	0.270	0.000
Project budget Estimates		
Total for Vote	0.958	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide inclusive, equal and accessible health care services to all deserving and critically ill patients despite gender, age, sex and sexual orientation, social economic status or otherwise.
Issue of Concern:	Limited access to maternal child and adolescent health services especially for the most at risk including children, the elderly, pregnant mothers and the disabled.
Planned Interventions:	<ul style="list-style-type: none"> • Gender Focal person & complaints desk. • Budget targeting gender and equity. • Gender & Equity Integration to Health education. • Moon light clinics. • Special clinics days (adolescents, disabled and elderly), • Peer groups for MARPs.
Budget Allocation (Billion):	0.008
Performance Indicators:	<ul style="list-style-type: none"> • No. facility deliveries & children <5 treated. • Gender focal person, complaints desk & GBV cases reported • No. clients with disabilities treated & Waivers provided • Patients attended to aggregated in age, sex, elderly and location. • Reports
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	A gender focal person was identified and a complaints desk, established. While budgeting, gender and equity was taken into consideration.
Reasons for Variations	
Objective:	To offer inclusive emergency ambulatory services to critically ill and deserving patients with consideration of age, sex, sex orientation, socio-economic status and geographical locations. ,
Issue of Concern:	Inappropriate ambulatory services for critically ill patients, the disabled and pregnant mothers.
Planned Interventions:	<ul style="list-style-type: none"> • Provision of free ambulatory services for critically ill poor patients • Cost sharing basis for those who can afford; • Improvement in hospital emergency and accident care.
Budget Allocation (Billion):	0.008
Performance Indicators:	<ul style="list-style-type: none"> • Number of patients offered ambulatory services and those referred in time. • Number of emergency cases properly managed in the hospital. • Number of wheel chairs for supporting disabled
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Wheel chairs are available. Referrals in were 255. Referrals in were 26. Emergency cases were worked on both medical and surgical.

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Reasons for Variations	More medical furniture to be procured
Objective:	To educate and sensitize communities about dangers of late health seeking behaviors resulting into complications, high morbidity and mortality especially pregnant mothers, the disabled, destitutes, adolescents and critically ill.
Issue of Concern:	Delayed health seeking behavior that results into complications, high morbidity and mortality especially maternal and neonatal morbidity.
Planned Interventions:	<ul style="list-style-type: none"> • Health education. • Community outreaches. • Special clinics days for special groups. • Peer group involvement. • Capacity building for the old, disabled and incapacitated. • Improve supervision, referrals, emergency & ambulatory services.
Budget Allocation (Billion):	0.004
Performance Indicators:	<ul style="list-style-type: none"> • No. mothers seeking early ANC in 1st to 4th Visits; • No. mothers delivering in hospital, • Reduction in maternal perinatal death. • No. of cases referred by CHWs & peers.
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Deliveries were 2046. ANC were 1416. Referrals in were 255.
Reasons for Variations	Emergency and ambulance services are still developing.

ii) HIV/AIDS

Objective:	To reduce incidence of HIV infections by implementing the 95%, 95%, 95% policy of Test and treat.
Issue of Concern:	Increased HIV incidence in the community, among most at risk populations especially Commercial Sex workers, Working class, adolescents, children, youth and women.
Planned Interventions:	Conduct HIV health education behaviour change & protection; HIV/AIDS/TB counselling/testing/co-infection screening; Treat STDs and STIs; Conducting Safe male circumcision; Provide post exposure prophylaxis (PEP) to all exposed persons; . Counselling/condo
Budget Allocation (Billion):	0.020
Performance Indicators:	No. of health education sessions held; No. clients counselled and tested; N0. of males circumcised; No. of clients initiated on ART; No. of exposed clients provided PEP; No. of Condoms issued; No of moonlight contacts & outreaches done;
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Health education sessions were held. Clients were counseled and tested for HIV. Males were circumcised. Exposed clients were put on PEP. Condoms were issued.

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Reasons for Variations	There was no variation. Work is still going g on.
Objective:	To ensure total elimination of Mother to Child transmission /infections by implementing E-MTCT+
Issue of Concern:	Babies born with HIV arising from mother to child transmission
Planned Interventions:	Test every mother and husband during antenatal; Immediate initiation of those found positive on ART treatment; Follow up of the positives until delivery; Encourage mothers to deliver in health facilities, Availability and distribution of mosquito nets and
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of couples tested and initiated on treatment; No. children tested negative born of positive mothers; Number of mothers coming for 4th ANC visit and delivering in the health facility; Number males accompanying their wives.
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	Activities were handled as planned. Couples were tested and positive ones initiated on treatment. 2046 were the deliveries conducted and ANC attendances were1416.
Reasons for Variations	There was no variation.
Objective:	Total elimination of HIV by having 95% of the total population tested for HIV, 95% of the positives put into care and 95% Viral suppression. To reach the tipping point and safeguard the population from new infections.
Issue of Concern:	Total elimination of HIV by Concern to have 95% of the total population tested for HIV, 95% of the positives put into care and 95% Viral suppression. To reach the tipping point and safeguard the population from new infections
Planned Interventions:	<ul style="list-style-type: none">• Implementation of Test, Treat and Supress interventions by immediate initiation of all positives to care;• Viral suppression to avoid transmission through Viral Load monitoring.• Continuous monitoring of CD4 and,• Adherence counselling of positive
Budget Allocation (Billion):	0.008
Performance Indicators:	<ul style="list-style-type: none">• Number of clients on full HAART,• Number of clients counselled,• Compliance levels of those client treatment.• Number of clients followed up
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Activities were implemented as planned.
Reasons for Variations	

iii) Environment

Objective:	To eliminate facility acquired infections resulting into sepsis and reduce patient average length of stay.
Issue of Concern:	Facility based infections that result into sepsis

VOTE: 413 Mbarara Regional Hospital

Quarter 1

Planned Interventions:	<ul style="list-style-type: none">Strengthen infection control and prevention.Functional committees.Regular supplies and tools.Enforce proper waste management and disposal;Isolation of infectious cases.Proper sterilization procedures.Use &protective gears.
Budget Allocation (Billion):	0.008
Performance Indicators:	<ul style="list-style-type: none">Functional committees’Regular supplies, and tools;reduction in hospital infection and septic cases;Reduced average length of stay;
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Committees have been formed at department level. Supplies were availed through National Medical Stores. Average Length of Stay was 4.
Reasons for Variations	Average Length of Stay depends on the co dition of the patients.
Objective:	To have a clean and safe hospital working environment.
Issue of Concern:	Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
Planned Interventions:	<ul style="list-style-type: none">Constant power & safe clean waterCleaning supervision, QI &5S.Signages, compound beatification, tree cover.Enforce use of protective gears & uniforms.Routine internal supervision & laundry service.;Disposal of obsolete items
Budget Allocation (Billion):	0.008
Performance Indicators:	<ul style="list-style-type: none">Clean &safe working environment;Availability of water, power Proper waste management, staff protected.5S implemented.Trees/flowers planted/land scaping and compound beatification done
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	The hospital environment was kept clean. Water and power always available. The hospital has generators to cater for power outages. Have a functional incinerator to manage waste. 5S implementation is continuous. A land scapper was engaged to work on the compound.
Reasons for Variations	Some activities are still ongoing
Objective:	To ensure proper hospital waste management and disposal.
Issue of Concern:	Possible Hospital environmental pollution and public safety.

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Quarter 1

Planned Interventions:	<ul style="list-style-type: none">• Proper waste segregation, transportation & disposal,• Functional sewage system, disposal of expired items• Incineration of dangerous wastes.• Use of power and water monitored.
Budget Allocation (Billion):	0.008
Performance Indicators:	<ul style="list-style-type: none">• Clean, safe welcoming hospital environment,• Reduction in expiries.• dangerous wastes disposed,• reduced water & power bills.
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	The hospital compound was kept clean. Waste is incinerated. Water harvesting is done to reduce water bill.
Reasons for Variations	

iv) Covid

Objective:	Preventing the spread of Covid -19 infections in the hospital and in the community in order to reduce morbidity and mortality arising from the Covid -19 pandemic.
Issue of Concern:	Laxity in the population to observe the recommended preventive measures against Covid-19, High infection rates, sickness and death and fear of the new wave of Corona Variant.
Planned Interventions:	<ol style="list-style-type: none">1) PPEs & IPC supplies availability & SOP observance2) Build health workers capacity for case management3) Disease surveillance & ambulance service4) Media engagement for sensitization and mobilization5) Strengthen patient home based care
Budget Allocation (Billion):	0.004
Performance Indicators:	<ol style="list-style-type: none">1) No. of staff trained2) No. of media programs held3) Availability of PPEs4) Surveillance reports5) No. of patients in home based care.
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	PPEs and IPC materials were supplied by NMS. Sops were observed. Health workers were trained in management's of the disease. Surveillance and ambulance services were carried out well.
Reasons for Variations	There was no variation.
Objective:	Proper and effective management of Covid-19 infected patients in the hospital and the community in order to reduce morbidity and mortality arising from the Covid-19 pandemic.

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Quarter 1

Issue of Concern:	Increasing community infections and number of hospital admissions associated high morbidity and mortality due to Covid-19.
Planned Interventions:	1) Effective patient triaging 2) Fully functional Covid treatment unit 3) PPEs & IPC supplies availability &SOP observance 4) Testing, isolating and treatment of positive cases. 5) Covid-19 Waste management including supervised burials.
Budget Allocation (Billion):	0.004
Performance Indicators:	1) No. of patients fully treated and recovering from infection. 2) % reduction in the death rate. 3) Proper waste management. 4) No. of people tested 5) No. of patients in care
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	There were no patients in the first quarter. However PPEs were and are still available.
Reasons for Variations	There were no COVID-19 patients during the quarter.