

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.425	9.425	9.425	9.140	100.0 %	97.0 %	97.0 %
	Non-Wage	8.361	8.361	8.361	7.953	100.0 %	95.1 %	95.1 %
Dev.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.894	17.894	17.894	17.201	100.0 %	96.1 %	96.1 %
Total GoU+Ext Fin (MTEF)		17.894	17.894	17.894	17.201	100.0 %	96.1 %	96.1 %
Arrears		0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total Budget		17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %
Total Vote Budget Excluding Arrears		17.894	17.894	17.894	17.201	100.0 %	96.1 %	96.1 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1%
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1%
Total for the Vote	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %

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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		
0.384	Bn Shs	Department : 002 Support Services
Reason: Reasons for unspent balances have been explained against each item.		
<i>Items</i>		
0.258	UShs	273104 Pension
Reason: There was no staff to benefit in that quarter.		
0.126	UShs	273105 Gratuity
Reason: There were no staff to benefit in that quarter.		

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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 4
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 4
% 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%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	120	7015
Proportion of patients referred out	Proportion	100	397
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809

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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 4
% 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 4
% 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%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	120	7015
Proportion of patients referred out	Proportion	100	397
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809

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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 4
% 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%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	1515	7015
Proportion of patients referred out	Proportion	120	397
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040
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 4
% 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%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	1515	7015
Proportion of patients referred out	Proportion	120	397

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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 4
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809
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 4
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
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 4
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 4
% 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%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	1515	7015
Proportion of patients referred out	Proportion	120	397
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	1	Medical equipment update is done in the NOMAD.
% functional key specialized equipment in place	Percentage	90%	92%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional incinerator	Status	1	0
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 4
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

134,501 Lab examinations done

No x-ray were done

7,560 Ultrasound scans were done.

653 ECG tests were done.

450 ECHOs were done.

3381 CT Scan Investigations were done.

264 Endoscopies done.

1,814 Dialysis sessions were carried out.

14,126 Tested and given results.

2,835 Tested and identified as HIV positive.

352 Adults and children newly enrolled on ART.

11, 139 Adults and children receiving ART

247 PLHIV were started on a standard course of TB preventive treatment 12,955

25,130 Immunizations contacts done.

20,036 Immunizations were done

INPATIENT SERVICES

46,154 patients were admitted.

13 days Average Length of Stay anticipated with a Bed Occupancy Rate of 96%.

9,782 Major operations done.

OUTPATIENT SERVICES

59,327 General OPD attendances were handled.

109,398 patients were attended to in the Specialized Clinics.

7,015 Referrals in were received in total, and

397 Referrals out granted.

PREVENTION AND REHABILITATION

10,094 Antenatal attendances expected.

2,450 Family Planning contacts attended to. 5,509 Postnatal attendances registered.

HUMAN RESOURCES

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

New equipment were engraved before they were dispatched to their respective wards. Also those that went.

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

Equipment of One Regional referral, three General Hospitals and for twenty three HCIVs were repaired.

Attended the performance review meeting held at Hoima Regional Referral Hospital.

Preventive Maintenance was done on the oxygen plants and generators.

5S-CQI-TQM activities were implemented and its on going.

Managed to fill 631 oxygen cylinders and pipe oxygen.

RETOOLING PROJECT

All equipped was procured including an operating bed.

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Variances and Challenges

Staffing levels are still so low.
Remained with arrears for water and electricity.
G2G activities implementation was greatly affected by the Stop Order on USAID activities.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	9.425	9.425	9.425	9.140	100.0 %	97.0 %	97.0 %
320009 Diagnostic Services	0.241	0.241	0.241	0.241	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	3.617	3.593	100.0 %	99.3 %	99.3 %
320021 Hospital management and support services	2.444	2.444	2.444	2.060	100.0 %	84.3 %	84.3 %
320022 Immunisation Services	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.947	0.947	0.947	0.947	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.458	0.458	0.458	0.458	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
Total for the Vote	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.425	9.425	9.425	9.140	100.0 %	97.0 %	97.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.290	3.290	3.290	3.290	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.304	0.304	0.304	0.279	100.0 %	92.0 %	92.0 %
212102 Medical expenses (Employees)	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.179	0.179	0.179	0.179	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
223006 Water	0.623	0.623	0.623	0.623	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.486	0.486	0.486	0.486	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
226002 Licenses	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
242003 Other	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
273104 Pension	1.032	1.032	1.032	0.774	100.0 %	75.0 %	75.0 %
273105 Gratuity	0.214	0.214	0.214	0.088	100.0 %	41.1 %	41.1 %
282104 Compensation to 3rd Parties	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
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	17.914	17.221	100.0 %	96.1 %	96.1 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.914	17.914	17.914	17.221	100.00 %	96.14 %	96.14 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	17.914	17.221	100.00 %	96.14 %	96.1 %
<i>Departments</i>							
001 Hospital Services	5.728	5.728	5.728	5.704	100.0 %	99.6 %	99.6 %
002 Support Services	12.078	12.078	12.078	11.410	100.0 %	94.5 %	94.5 %
<i>Development Projects</i>							
1578 Retooling of Mbarara Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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.	57,730 Lab examinations were done. No x-ray was done. 2,130 Ultra sound imaging done. 277 ECG tests done 126 ECHOs were done 1,160 CT Scan Investigations were done. 86 Endoscopies done. 586 Dialysis sessions were carried out.	Regarding the laboratory, the target was not achieved because reagents ran out. Supply of these reagents was being supported by the USAID G2G budget for the laboratory activities. The x-ray machine has never been replaced. Th e hospital is still waiting for the machine as promised by the Ministry of Health.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.337
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.			265.940
223001 Property Management Expenses			5,750.000
223005 Electricity			18,250.000
223006 Water			22,250.000

VOTE: 413 Mbarara Regional Hospital

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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
226002 Licenses			2,500.000
227001 Travel inland			1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,710.000
	Total For Budget Output		61,476.277
	Wage Recurrent		0.000
	Non Wage Recurrent		61,476.277
	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.	2,437 Tested and given results. 108 tested and identified as HIV positive. 104 Adults and children newly enrolled on ART. 11,056 Adults and children receiving ART.	Activities were so slow due to interruption in 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.			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,219,653.829
212101 Social Security Contributions			58,890.496
212102 Medical expenses (Employees)			35,635.528
221001 Advertising and Public Relations			14,380.000
221003 Staff Training			4,253.835
221008 Information and Communication Technology Supplies.			4,031.500
221009 Welfare and Entertainment			13,021.151
221011 Printing, Stationery, Photocopying and Binding			30,856.932

VOTE: 413 Mbarara Regional Hospital

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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	
222001 Information and Communication Technology Services.		16,719.862
223001 Property Management Expenses		4,500.000
224001 Medical Supplies and Services		14,032.695
226002 Licenses		18,986.301
227001 Travel inland		31,318.904
227004 Fuel, Lubricants and Oils		18,832.000
228002 Maintenance-Transport Equipment		16,045.120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,576.713
228004 Maintenance-Other Fixed Assets		9,105.000
273102 Incapacity, death benefits and funeral expenses		35,578.053
282104 Compensation to 3rd Parties		28,870.984
	Total For Budget Output	1,594,288.903
	Wage Recurrent	0.000
	Non Wage Recurrent	1,594,288.903
	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		
	9,358 Immunizations contacts done. 7,181 Immunizations done.	There was no variation.
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).	9,358 Immunizations contacts done. 7,181 Immunizations done.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,011.587	
221010 Special Meals and Drinks	1,000.000	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		4,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600.000
228004 Maintenance-Other Fixed Assets		4,152.000
	Total For Budget Output	19,763.587
	Wage Recurrent	0.000
	Non Wage Recurrent	19,763.587
	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.	10,291 patients were admitted. 4 days Average Length of Stay was achieved with a Bed Occupancy Rate of 77.46%. 3,169 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)		91,887.095
212102 Medical expenses (Employees)		750.000
212103 Incapacity benefits (Employees)		1,000.000
221002 Workshops, Meetings and Seminars		750.000
221003 Staff Training		600.000
221009 Welfare and Entertainment		750.000
221010 Special Meals and Drinks		995.000
221011 Printing, Stationery, Photocopying and Binding		2,700.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		590.000
223001 Property Management Expenses		17,500.000
223005 Electricity		36,320.000
223006 Water		72,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,200.000
227001 Travel inland		2,007.399
227004 Fuel, Lubricants and Oils		3,250.000
228001 Maintenance-Buildings and Structures		1,556.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,011.499
	Total For Budget Output	236,703.743
	Wage Recurrent	0.000
	Non Wage Recurrent	236,703.743
	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.	All drugs needed in the private wing were procured.	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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 25,558 General OPD attendances anticipated to be handled. 30,825 patients anticipated to be handled in the Specialized Clinics. 1,998 Referrals in expected, and 103 Referrals out granted.	Most of the patients who came to OPD presented with conditions requiring specialized care, hence more patients seen in the specilaized clinics and less in OPD. For the rest of the areas, there was no significant variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
212102 Medical expenses (Employees)		500.000
221002 Workshops, Meetings and Seminars		500.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		600.000
221011 Printing, Stationery, Photocopying and Binding		2,550.000
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		4,801.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		650.000
273102 Incapacity, death benefits and funeral expenses		500.000
Total For Budget Output		59,226.520

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	59,226.520
	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.	3,641 Antenatal attendances were registered. 641 Family Planning contacts attended to. 2,090 Postnatal attendances were registered.	Regarding antenatal attendances, lower health facilities have been empowered to handle antenatal mothers, hence a noted reduction in numbers of mothers who go to the referral for such services.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000	
212102 Medical expenses (Employees)	500.000	
221009 Welfare and Entertainment	750.000	
221010 Special Meals and Drinks	750.000	
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	2,502.000	
227004 Fuel, Lubricants and Oils	3,250.000	
228001 Maintenance-Buildings and Structures	3,703.174	
Total For Budget Output	42,705.174	
	Wage Recurrent	0.000
	Non Wage Recurrent	42,705.174
	Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,128,671.454
	Wage Recurrent	0.000
	Non Wage Recurrent	2,128,671.454
	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 compiled and updated.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	" Payment of gratuity was done 01 recruitment plan was prepared. Performance management activities were carried out for instance ensuring filling of quarterly performance review forms.	There was no variation.

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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
221008 Information and Communication Technology Supplies.			500.000
221011 Printing, Stationery, Photocopying and Binding			250.000
227001 Travel inland			600.000
227004 Fuel, Lubricants and Oils			409.500
		Total For Budget Output	1,759.500
		Wage Recurrent	0.000
		Non Wage Recurrent	1,759.500
		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.	40 Birth certificates issued out Weekly MTRAC and Option B reports submitted in DHIS2. Death notifications issued out. Medical Records meeting held.	There was no variation.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			500.000
221011 Printing, Stationery, Photocopying and Binding			302.000
227001 Travel inland			643.000
		Total For Budget Output	1,445.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,445.000
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			

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Quarter 4

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.	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.	There was no variation.
Access and distribute IEC materials in the hospital Order for condoms, and distribute them at various points in the hospital.	Information, Educative and Communication materials were received and distributed in the hospital.	There was no variation.

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	250.000
221010 Special Meals and Drinks	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: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:

Establish water leakages and fix them.	Establish water leakages and fix them.	The hospital plumbing system is very old, hence need for a total overhaul.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	750.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,250.000
	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.	Trees and flower plants were planted in some areas of the hospital compound and walkways.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputsUShs 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

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 payroll was prepared and payments for salaries and pension done.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	2,437,249.768
Total For Budget Output	2,437,249.768
Wage Recurrent	2,437,249.768
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
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.	New equipment were engraved before they were dispatched to their respective wards. Also those that went to the wards without engrave numbers were engraved. Equipment of One Regional referral, three General Hospitals and for twenty three HCIVs were repaired and serviced. Attended the performance review meeting held at Hoima Regional Referral Hospital. Filled 631 oxygen cylinders and pipe oxygen.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000	
227001 Travel inland	1,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,899.221	
	Total For Budget Output	43,649.221
	Wage Recurrent	0.000
	Non Wage Recurrent	43,649.221
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital Management Board meetings held. 3 Top Management meetings held. 1 Quarterly Financial Performance report done and submitted timely. Weekly internal support supervision conducted. 12 Reports submitted to PPDA.	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. Reports submitted to PPDA.	There was no significant variation.

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Quarter 4

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,090.589	
211107 Boards, Committees and Council Allowances	17,500.000	
212101 Social Security Contributions	19,458.491	
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	1,330.000	
221008 Information and Communication Technology Supplies.	5,455.512	
221009 Welfare and Entertainment	827.774	
221010 Special Meals and Drinks	1,000.000	
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.	25,284.490	
223001 Property Management Expenses	30,052.137	
223004 Guard and Security services	1,000.000	
223005 Electricity	3,000.000	
223006 Water	19,394.500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.000	
224004 Beddings, Clothing, Footwear and related Services	3,980.000	
225101 Consultancy Services	3,750.000	
227001 Travel inland	10,103.331	
227004 Fuel, Lubricants and Oils	23,277.552	
228001 Maintenance-Buildings and Structures	27,500.000	
228002 Maintenance-Transport Equipment	22,633.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,002.000	
228004 Maintenance-Other Fixed Assets	20,686.029	
242003 Other	8,226.250	
273102 Incapacity, death benefits and funeral expenses	559.695	
273104 Pension	231,652.639	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	530,119.489
	Wage Recurrent	0.000
	Non Wage Recurrent	530,119.489
	Arrears	0.000
	AIA	0.000
	Total For Department	3,021,722.978
	Wage Recurrent	2,437,249.768
	Non Wage Recurrent	584,473.210
	Arrears	0.000
	AIA	0.000

Development Projects

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:

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

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	84,435.279
Total For Budget Output	84,435.279
GoU Development	84,435.279
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	84,435.279

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	84,435.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,234,829.711
	Wage Recurrent	2,437,249.768
	Non Wage Recurrent	2,713,144.664
	GoU Development	84,435.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
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.		134,501 Lab examinations were done. No x-ray was done. 7,356 Ultra sound imaging done. 653 ECG tests done 450 ECHOs were done 3,81 CT Scan Investigations were done. 264 Endoscopies done. 1,814 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)		18,000.000
221003 Staff Training		1,000.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		2,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Item	Spent
221010 Special Meals and Drinks	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	23,000.000
223005 Electricity	73,000.000
223006 Water	89,000.000
226002 Licenses	10,000.000
227001 Travel inland	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000
Total For Budget Output	241,000.000
Wage Recurrent	0.000
Non Wage Recurrent	241,000.000
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.	14,126 Tested and given results. 506 tested and identified as HIV positive. 456 Adults and children newly enrolled on ART. 22,091 Adults and children receiving ART.
271 drug susceptible and 61 drug resistant cases identified 90% of TB patients complete treatment	NA

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)	2,772,014.008

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212101 Social Security Contributions			202,927.234
212102 Medical expenses (Employees)			36,916.929
221001 Advertising and Public Relations			50,000.000
221003 Staff Training			9,387.671
221008 Information and Communication Technology Supplies.			8,063.000
221009 Welfare and Entertainment			26,237.301
221011 Printing, Stationery, Photocopying and Binding			61,713.866
222001 Information and Communication Technology Services.			41,209.726
223001 Property Management Expenses			9,000.000
224001 Medical Supplies and Services			28,065.389
226002 Licenses			37,972.603
227001 Travel inland			73,877.808
227004 Fuel, Lubricants and Oils			50,000.000
228002 Maintenance-Transport Equipment			22,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			39,153.425
228004 Maintenance-Other Fixed Assets			20,230.000
273102 Incapacity, death benefits and funeral expenses			48,791.999
282104 Compensation to 3rd Parties			55,121.722
Total For Budget Output			3,593,182.681
Wage Recurrent			0.000
Non Wage Recurrent			3,593,182.681
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		25,130 Immunizations contacts done.	
15,984 Immunizations contacts done.		20,036 Immunizations 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)			

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

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)	25,130 Immunizations contacts done. 20,036 Immunizations 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)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221010 Special Meals and Drinks	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223001 Property Management Expenses	16,000.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,400.000
228004 Maintenance-Other Fixed Assets	8,304.000
Total For Budget Output	70,704.000
Wage Recurrent	0.000
Non Wage Recurrent	70,704.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

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

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.	46,154 patients were admitted. 4 days Average Length of Stay was achieved with a Bed Occupancy Rate of 86%. 3,169 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)	367,544.558
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	4,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	2,400.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	3,980.000
221011 Printing, Stationery, Photocopying and Binding	10,800.000
221012 Small Office Equipment	1,200.000
222001 Information and Communication Technology Services.	2,360.000
223001 Property Management Expenses	70,000.000
223005 Electricity	145,280.000
223006 Water	290,147.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	13,000.000
228001 Maintenance-Buildings and Structures	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,000.999
Total For Budget Output	946,512.557
Wage Recurrent	0.000
Non Wage Recurrent	946,512.557
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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.	Drugs and other health supplies for the private wing were procured.
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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
224001 Medical Supplies and Services	458,029.000
Total For Budget Output	458,029.000
Wage Recurrent	0.000
Non Wage Recurrent	458,029.000
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.	A total 59,327 General OPD attendances anticipated to be handled. 109,398 patients anticipated to be handled in the Specialized Clinics. 7,015 Referrals in expected, and 397 Referrals out granted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
212102 Medical expenses (Employees)	2,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	2,400.000
221011 Printing, Stationery, Photocopying and Binding	10,200.000
222001 Information and Communication Technology Services.	3,500.000
223005 Electricity	33,000.000
223006 Water	90,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	11,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,600.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	228,700.000
Wage Recurrent	0.000
Non Wage Recurrent	228,700.000
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.

10,094 Antenatal attendances were registered.
2,450 Family Planning contacts attended to.
7,475 Postnatal attendances were registered.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,000.000
212102 Medical expenses (Employees)			2,000.000
221009 Welfare and Entertainment			3,000.000
221010 Special Meals and Drinks			3,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
223005 Electricity			9,000.000
223006 Water			76,000.000
224004 Beddings, Clothing, Footwear and related Services			8,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			13,000.000
228001 Maintenance-Buildings and Structures			9,600.000
	Total For Budget Output		165,600.000
	Wage Recurrent		0.000
	Non Wage Recurrent		165,600.000
	Arrears		0.000
	AIA		0.000
	Total For Department		5,703,728.238
	Wage Recurrent		0.000
	Non Wage Recurrent		5,703,728.238
	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 was compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
Total For Budget Output	18,000.000
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
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	" Payment of gratuity was done 01 recruitment plan was prepared. Performance management activities were carried out for instance ensuring filling of quarterly performance review forms.
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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.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	1,638.000
Total For Budget Output	7,038.000
Wage Recurrent	0.000
Non Wage Recurrent	7,038.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

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

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.
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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.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,024.000
227001 Travel inland	2,400.000
Total For Budget Output	5,424.000
Wage Recurrent	0.000
Non Wage Recurrent	5,424.000
Arrears	0.000
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.	Clients were counselled and tested for HIV. Standard Operating procedures for management of HIV were circulated in the hospital.
Order for condoms, and distribute them at various points in the hospital.	
Access and distribute IEC materials in the hospital.	Information, Educative and Communication materials were received and distributed in the hospital.
Test people for HIV.	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			1,000.000
221003 Staff Training			1,000.000
221010 Special Meals and Drinks			1,000.000
	Total For Budget Output		3,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,000.000
	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.		Establish water leakages and fix them. This is a continuous activity in the hospital premises.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			3,000.000
227004 Fuel, Lubricants and Oils			2,000.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	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:			
Planting of more trees and flowers to improve the ambiance of the hospital environment.		Trees and flower plants were planted in some areas of the hospital compound and walkways.	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Item	Spent
223001 Property Management Expenses	3,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	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 payroll was prepared and payments for salaries and pension 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
211101 General Staff Salaries	9,140,466.601
Total For Budget Output	9,140,466.601
Wage Recurrent	9,140,466.601
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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.	New equipment were engraved before they were dispatched to their respective wards. Also those that went to the wards without engrave numbers were engraved. Equipment of One Regional referral, three General Hospitals and for twenty three HCIVs were repaired and serviced. Attended the performance review meeting held at Hoima Regional Referral Hospital. Filled 631 oxygen cylinders and pipe oxygen.
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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)	8,000.000
227001 Travel inland	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	151,369.000
Total For Budget Output	166,369.000
Wage Recurrent	0.000
Non Wage Recurrent	166,369.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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.	3 Hospital Management Board meetings held. 3 Top Management meetings held. 4 Quarterly Financial Performance report compiled and submitted timely. Weekly internal support supervision conducted. Reports submitted to PPDA.
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VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,000.000	
211107 Boards, Committees and Council Allowances		70,000.000	
212101 Social Security Contributions		76,492.808	
212102 Medical expenses (Employees)		3,000.000	
221001 Advertising and Public Relations		5,000.000	
221002 Workshops, Meetings and Seminars		5,000.000	
221003 Staff Training		1,000.000	
221007 Books, Periodicals & Newspapers		5,320.000	
221008 Information and Communication Technology Supplies.		21,820.512	
221009 Welfare and Entertainment		3,311.096	
221010 Special Meals and Drinks		4,000.000	
221011 Printing, Stationery, Photocopying and Binding		68,300.000	
221012 Small Office Equipment		1,200.000	
221016 Systems Recurrent costs		21,088.000	
222001 Information and Communication Technology Services.		101,137.960	
223001 Property Management Expenses		120,208.551	
223004 Guard and Security services		4,000.000	
223005 Electricity		12,000.000	
223006 Water		77,578.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		832.000	
224004 Beddings, Clothing, Footwear and related Services		15,920.000	
225101 Consultancy Services		15,000.000	
227001 Travel inland		40,411.331	
227004 Fuel, Lubricants and Oils		93,110.208	
228001 Maintenance-Buildings and Structures		110,000.000	
228002 Maintenance-Transport Equipment		90,534.000	
228003 Maintenance-Machinery & Equipment Other than Transport		35,080.000	
228004 Maintenance-Other Fixed Assets		80,000.000	
242003 Other		32,905.000	
273102 Incapacity, death benefits and funeral expenses		2,059.695	
273104 Pension		774,398.898	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Item	Spent
273105 Gratuity	87,817.503
352882 Utility Arrears Budgeting	18,157.903
352899 Other Domestic Arrears Budgeting	1,581.392
Total For Budget Output	2,060,264.857
Wage Recurrent	0.000
Non Wage Recurrent	2,040,525.562
Arrears	19,739.295
AIA	0.000
Total For Department	11,409,562.458
Wage Recurrent	9,140,466.601
Non Wage Recurrent	2,249,356.562
Arrears	19,739.295
AIA	0.000

Development Projects

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	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 Wire cutter Rod cutter and Laptop
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VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.000
Total For Budget Output	108,000.000
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	108,000.000
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	17,221,290.696
Wage Recurrent	9,140,466.601
Non Wage Recurrent	7,953,084.800
GoU Development	108,000.000
External Financing	0.000
Arrears	19,739.295
AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	1.400	1.014
Total		1.400	1.014

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q4	0.00075
Performance as of End of Q4	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 intergration 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 Q4	0.0015
Performance as of End of Q4	14,126clients were tested and given results. 2,835 clients were tested and given positive HIV results.
Reasons for Variations	There was no significant variation.
Objective:	Objective Description 3: To intensify TB Infection Control Services.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 Q4	0.00125
Performance as of End of Q4	247People 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 Q4	0.00025
Performance as of End of Q4	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	More waste bins are expected from Ministry of Health to handle the volume of waste being generated.

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 4

Planned Interventions:	<div><div>1.</div><div>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.</div><div>Conduct research and data collection.</div></div>
Budget Allocation (Billion):	0.001
Performance Indicators:	<div><div>1.</div><div>Number of patients evaluated for long COVID-19 disease (target 200)</div><div>2.</div><div>Research studies initiated and knowledge gained</div><div>3.</div><div>Implementation and utilization of evidence-based care pathways of long COVID-19</div><div>4.</div><div>Availability and utilization of rehabilitation</div></div>
Actual Expenditure By End Q4	0.00025
Performance as of End of Q4	250 Patients in OPD were eveluated 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><div>1.</div><div>Public awareness compaign to educate the community about the fact that we are still fighting COVID-19 pandemic.</div><div>2.</div><div>Move COVID-19 testing services closer to OPD to enhance the availability of services.</div><div>3.</div><div>Improve data reporting system to ensure timely a</div></div>
Budget Allocation (Billion):	0.001
Performance Indicators:	<div><div>1.</div><div>Daily testing capacity and turnaround time for test results.</div><div>2.</div><div>Number and parentage of high-risk individuals tested.</div><div>3.</div><div>Number and percentage of COVID-19 cases identified through contact tracing efforts.</div><div>4.</div><div>Timeliness and accurate data reporting</div><div>5.</div><div>Le</div></div>
Actual Expenditure By End Q4	0.000125
Performance as of End of Q4	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 peopl widely. Currently awareness is on Mpox.