

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.440	11.440	2.860	2.489	25.0 %	22.0 %	87.0 %
	Non-Wage	9.209	9.209	2.288	1.034	25.0 %	11.2 %	45.2 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>20.757</b>	<b>20.757</b>	<b>5.148</b>	<b>3.523</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.757</b>	<b>20.757</b>	<b>5.148</b>	<b>3.523</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.4 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>20.757</b>	<b>20.757</b>	<b>5.148</b>	<b>3.523</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>20.757</b>	<b>20.757</b>	<b>5.148</b>	<b>3.523</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.757</b>	<b>20.757</b>	<b>5.148</b>	<b>3.523</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.4 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	20.757	20.757	5.148	3.523	24.8 %	17.0 %	68.4%
Vote Function:01 Regional Referral Hospital Services	20.757	20.757	5.148	3.523	24.8 %	17.0 %	68.4%
<b>Total for the Vote</b>	20.757	20.757	5.148	3.523	24.8 %	17.0 %	68.4 %

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services**

<b>0.945</b>	Bn Shs	Department : 001 Hospital Services
Reason: Reasons for unspent balances are explained against each item below.		

*Items*

<b>0.014</b>	UShs	282104 Compensation to 3rd Parties
Reason: Committed funds to be spent in the next quarter.		

<b>0.013</b>	UShs	221001 Advertising and Public Relations
Reason: Committed funds to be spent in the next quarter.		

<b>0.012</b>	UShs	226002 Licenses
Reason: Committed funds to be spent in the next quarter.		

<b>0.011</b>	UShs	222001 Information and Communication Technology Services.
Reason: Committed funds to be spent in the next quarter.		

<b>0.010</b>	UShs	212102 Medical expenses (Employees)
Reason: Still waiting for requests from employees. Funds to be spent in Q2.		

<b>0.309</b>	Bn Shs	Department : 002 Support Services
Reason: NA		

*Items*

<b>0.022</b>	UShs	228001 Maintenance-Buildings and Structures
Reason: Works are still ongoing, hence funds will be spent in Q2.		

<b>0.018</b>	UShs	222001 Information and Communication Technology Services.
Reason:		

<b>0.016</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

<b>0.013</b>	UShs	225101 Consultancy Services
Reason: The hospital is still following up obtaining of a land title. These funds will be utilized in Q2 .		

<b>0.007</b>	UShs	221008 Information and Communication Technology Supplies.
Reason:		

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320009 Diagnostic Services			
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Average turn around time for routine tests	Text	2 hours is the targeted time. This is dependent on the type of tests.	3 hours
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	20	20
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
ART Retention rate at 12 months (%)	Percentage	85%	
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	99%	
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
TB treatment coverage rate (%)	Percentage	92%	92%
TB treatment success rate (%)	Percentage	90%	90%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320022 Immunisation Services			
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>			
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of under 5 children dewormed in last 6 months	Percentage	40%	80%
% of Children under one year fully immunized	Percentage	95%	96%
Key Service Area: 320023 Inpatient Services			
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	185	3
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional perinatal mortality rate per 1,000 births	Number	45	3
% of perinatal deaths reviewed	Percentage	75%	100%
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	60%	70%
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Hospital admission rate (per 1,000 population)	Number	600	10174
Bed Occupancy Rate (%)	Percentage	90%	89.2%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320033 Outpatient Services			
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of OPD clients who had the nutritional status assessed	Percentage	65%	75%
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Assistive devices distributed	Number	500	219
Number of health workers trained in the delivery of disability friendly services	Number	5	1
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of First responders trained	Number	20	5
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>			
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Prevalence of anaemia in pregnancy (%)	Percentage	21%	3
% of obstetric & gynaecologic admissions due to abortion	Percentage	2%	1%
% of pregnant women attending ANC who test HIV positive	Percentage	1%	0.1%
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	15	4

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% pension and gratuity paid	Percentage	100%	92%
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
National Physical exercise day held	Number	1	0
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Medical Interns facilitated	Number	75	51
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in EMRs use	Number	50	80
<b>PIAP Output: 12317401 Birth and death registration scale up</b>			
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	85%	90%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12317401 Birth and death registration scale up</b>			
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	75%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>			
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of GBV cases reported	Number	845	80
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	80%
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	80%
Key Service Area: 320002 Administrative and Support Services			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% salaries paid	Percentage	90%	100%

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Regional Referral Hospital Services				
<b>Department:002 Support Services</b>				
Key Service Area: 320011 Equipment maintenance				
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>				
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Contracts Committee meetings conducted		Number	4	1
Key Service Area: 320021 Hospital management and support services				
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>				
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Client satisfaction level (%)		Percentage	74%	70%
<b>PIAP Output: 12317102 Financial diversification</b>				
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Non-Tax Revenue generated from OSH management (Shs. Billions)		Number	1	280
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>				
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of workplaces with OSH systems in place		Number	1	32
<b>Project:1967 Institutional Development of Mbarara Regional Referral Hospital</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>				
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated		Number	4	1
Number of Contracts Committee meetings conducted		Number	4	1

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## Performance highlights for the Quarter

During the first quarter, a total of 2.860 was released, representing 25% of the annual budget. Expenditure was 2.489 billion leaving 0.371 billion unutilized by the end of the quarter 1.

10,174 Patient admissions handled.

4.8 Days Average Length of Stay expected.

89.2% Bed Occupancy Rate registered.

3,829 Operations were done both major and minor.

830 Neonates were managed in the Neonatal Intensive Care Unit (NICU).

68,715 Laboratory were tests done.

2,503 Ultrasound scans were carried out on patients.

937 CT scans were done and reports given.

636 Renal Dialysis sessions were carried out in the dialysis.

128 ECHOs were done.

128 ECGs were done

90 Endoscopies done.

298 MRI sessions were done on patients.

3,765 Blood transfusions were carried out.

2,339 Children Immunized.

2,625 Immunization contacts done including hepatitis B and yellow fever.

15,970 Patients' nutritional status assessed at outpatients' department (OPD).

425 Clients managed in Occupational Therapy clinic.

1,846 Managed in Physiotherapy and rehabilitation clinic.

219 Clients attended to in the orthopaedic workshop.

3,152 Patients attended to in the emergency ward.

2 Ambulances used to respond to emergencies.

689 Referrals in attended to.

818 Adolescents were availed with health services in the adolescents clinic.

909 Pregnant women given malaria preventive and treatment services.

124 Patients given malaria treatment in the Outpatients' Department.

156 Pregnant women in the Private Wing treated for malaria.

469 Family Planning clients attended to.

1,909 Antenatal care mothers attended to.

156 Mothers attended to in the Private Wing antenatal care clinic.

Staff salaries and pension were paid.

1 Internal Audit report was compiled and submitted

758 Birth notifications issued

136 Death notifications issued

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70 Job Cards received and documented.

1 Quarterly Regional Medical Equipment workshop meeting attended in Hoima RRH.

Servicing of plants and equipment was done for the oxygen plants

### **Variances and Challenges**

Although the hospital received the funds timely, there were some challenges faced during the quarter, which included;

1. High utility bills especially for water and yet there are 2 new big structures being constructed. these include a three storied neonatal intensive care unit and the the call and dispatch center.
2. Low staffing levels in the hospital hence over work for the existing staff.

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**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<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
<b>Programme:12 Human Capital Development</b>	<b>20.757</b>	<b>20.757</b>	<b>5.149</b>	<b>3.525</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.5 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>20.757</b>	<b>20.757</b>	<b>5.149</b>	<b>3.525</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.5 %</b>
000001 Audit and Risk Management	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.008	0.008	0.002	0.002	26.5 %	26.5 %	100.0 %
000008 Records Management	0.005	0.005	0.001	0.001	18.4 %	18.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000090 Climate Change Adaptation	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
320002 Administrative and Support Services	11.440	11.440	2.860	2.489	25.0 %	21.8 %	87.0 %
320009 Diagnostic Services	0.264	0.264	0.066	0.060	25.0 %	22.7 %	90.9 %
320011 Equipment maintenance	0.206	0.206	0.052	0.037	25.2 %	17.9 %	71.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	0.890	0.001	24.6 %	0.0 %	0.1 %
320021 Hospital management and support services	3.144	3.144	0.786	0.494	25.0 %	15.7 %	62.8 %
320022 Immunisation Services	0.026	0.026	0.007	0.006	26.9 %	23.1 %	85.7 %
320023 Inpatient Services	0.193	0.193	0.048	0.040	24.8 %	20.7 %	83.3 %
320033 Outpatient Services	0.217	0.217	0.054	0.050	24.9 %	23.0 %	92.6 %
320034 Prevention and Rehabilitaion services	1.490	1.490	0.373	0.336	25.0 %	22.6 %	90.1 %
<b>Total for the Vote</b>	<b>20.757</b>	<b>20.757</b>	<b>5.149</b>	<b>3.525</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.5 %</b>

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Table V3.2: 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	11.440	11.440	2.860	2.489	25.0 %	21.8 %	87.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.541	3.541	0.871	0.165	24.6 %	4.7 %	18.9 %
211107 Boards, Committees and Council Allowances	0.084	0.084	0.021	0.021	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.295	0.295	0.074	0.017	25.1 %	5.8 %	23.0 %
212102 Medical expenses (Employees)	0.045	0.045	0.011	0.000	24.5 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.055	0.055	0.014	0.001	25.5 %	1.8 %	7.1 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
221003 Staff Training	0.019	0.019	0.005	0.001	26.6 %	5.3 %	20.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.002	0.002	29.0 %	29.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.058	0.058	0.015	0.002	25.8 %	3.4 %	13.3 %
221009 Welfare and Entertainment	0.042	0.042	0.010	0.004	24.0 %	9.6 %	40.0 %
221010 Special Meals and Drinks	0.022	0.022	0.006	0.004	26.8 %	17.9 %	66.7 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.037	0.012	24.7 %	8.0 %	32.4 %
221012 Small Office Equipment	0.004	0.004	0.001	0.000	23.5 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.022	0.022	0.006	0.006	27.3 %	27.3 %	100.0 %
222001 Information and Communication Technology Services.	0.145	0.145	0.036	0.007	24.9 %	4.8 %	19.4 %
223001 Property Management Expenses	0.243	0.243	0.061	0.057	25.1 %	23.5 %	93.4 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.248	0.248	0.062	0.062	25.0 %	25.0 %	100.0 %
223006 Water	0.610	0.610	0.153	0.153	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.001	0.001	17.8 %	17.8 %	100.0 %
224001 Medical Supplies and Services	0.514	0.514	0.129	0.122	25.1 %	23.7 %	94.6 %
224004 Beddings, Clothing, Footwear and related Services	0.046	0.046	0.012	0.012	26.1 %	26.1 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
226002 Licenses	0.048	0.048	0.012	0.000	25.0 %	0.0 %	0.0 %

**VOTE: 413 Mbarara Regional Hospital**

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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	0.147	0.147	0.037	0.018	25.2 %	12.2 %	48.6 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.049	0.036	25.2 %	18.5 %	73.5 %
228001 Maintenance-Buildings and Structures	0.133	0.133	0.033	0.011	24.9 %	8.3 %	33.3 %
228002 Maintenance-Transport Equipment	0.119	0.119	0.030	0.013	25.2 %	10.9 %	43.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.050	0.019	24.9 %	9.4 %	38.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.008	0.000	26.5 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.013	0.001	24.6 %	1.9 %	7.7 %
273104 Pension	1.194	1.194	0.299	0.173	25.0 %	14.5 %	57.9 %
273105 Gratuity	0.809	0.809	0.202	0.112	25.0 %	13.8 %	55.4 %
282104 Compensation to 3rd Parties	0.055	0.055	0.014	0.000	25.4 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>20.757</b>	<b>20.757</b>	<b>5.152</b>	<b>3.523</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.4 %</b>

**VOTE: 413 Mbarara Regional Hospital**

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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
<b>Programme:12 Human Capital Development</b>	20.757	20.757	5.148	3.523	24.80 %	16.97 %	68.43 %
<b>Vote Function:01 Regional Referral Hospital Services</b>	20.757	20.757	5.148	3.523	24.80 %	16.97 %	68.4 %
<b>Departments</b>							
001 Hospital Services	5.808	5.808	1.438	0.493	24.8 %	8.5 %	34.3 %
002 Support Services	14.841	14.841	3.710	3.031	25.0 %	20.4 %	81.7 %
<b>Development Projects</b>							
1967 Institutional Development of Mbarara Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>20.757</b>	<b>20.757</b>	<b>5.148</b>	<b>3.523</b>	<b>24.8 %</b>	<b>17.0 %</b>	<b>68.4 %</b>

# **VOTE: 413 Mbarara Regional Hospital**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
<p>38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.</p>	<p>68,715 Laboratory were tests done. 2,503 Ultrasound scans were carried out on patients 937 CT scans were done and reports given 636 Renal Dialysis sessions were carried out in the dialysis unit. 128 ECHOs were done . 98 ECGs were done 90 Endoscopies done 298 MRI sessions were done on patients.</p>	<p>High performance in ECHO was as a result of many patients being sent there by the doctors as a preferred means of diagnosing them because of the complaints they presented.</p> <p>Regarding ECG, few patients were sent for that investigation by the doctors as opposed to ECG. This output was revised downward in Q2.</p> <p>Xray was not done in Q1 because the hospital had not yet received a new xray machine.</p> <p>High performance in the laboratory was attributed to availability of reagents as availed by National Medical Stores and also the well maintained hence functional machines.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

2,458 Blood Transfusions carried out.	3,765 Blood transfusions were carried out.	The high number of transfusions was attributed to 1. Availability of blood and its products. 2. Many oncology, maternity and surgical emergency patients majority of whom were transfused because of their conditions.
38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221009 Welfare and Entertainment	490.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,518.000
223001 Property Management Expenses	5,257.473
223005 Electricity	18,250.000
223006 Water	28,000.000
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>60,015.473</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,015.473
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**VOTE: 413 Mbarara Regional Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

3,171 Clients given HIV testing services. 92 HIV positives identified and linked to care. 947 Individual HIV self test kits distributed. 256 Pregnant women with known HIV positive status at 1st antenatal care attended to. 2,642 Patients documented in the Laboratory Information System (LIS) within the past 3 months. 90% Drug Resistant TB success rate registered. 90% TB Treatment success rate registered.	4,368 Clients given HIV testing services. 89 HIV positives identified and linked to care. 846 Individual HIV self test kits distributed. 396 Pregnant women with known HIV Positive status at 1st antenatal care handled.	Regarding the individual HIV test kits reason for variation in performance, some of the clients were sent to the laboratory because the kits were in short supply.
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**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

2,712 ART patients screened for TB in the semi-annual reporting period who start TB treatment 61 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered	5,938 ART patients screened for TB in the semi annual reporting period who start TB treatment 86 New and relapsed TB cases with documented HIV Positive status handled 94% Drug Resistant TB success rate registered 93% TB Treatment Success Rate registered	There was no significant variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042.110
<b>Total For Budget Output</b>	<b>1,042.110</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,042.110
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320022 Immunisation Services**

**VOTE: 413 Mbarara Regional Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

4,290 Children immunized against all childhood diseases. 1,050 Immunization contacts done including Hepatitis B and yellow fever.	2,339 Children Immunized. 2,625 Immunization contacts done including hepatitis B and yellow fever.	The variation in performance was due to availability of vaccines in other health facilities. But also the area of coverage for the hospital was reduced and given to other health facilities to enable people access services closer to them.  The quarterly targets for this output was revised downward in Q2 to 2,300 for children immunized and then revised upward to 2,000 for Immunization contacts done including hepatitis B and yellow fever.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221011 Printing, Stationery, Photocopying and Binding	350.000
223001 Property Management Expenses	2,500.000
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>5,850.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,850.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320023 Inpatient Services**

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
35 Children treated at the Natasha Nutrition ward.	62 Children were treated at the Natasha Nutrition ward.	More children were seen on the Natasha Nutrition ward because there are no other nutrition facilities within the vicinity and cases of malnutrition are on the rise.
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
150 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	830 Neonates were managed in the Neonatal Intensive Care Unit of the hospital.	Where as some new borns were born with complications, others developed sickness after birth hence need for neonatal attention. Other babies were referred for further management to the unit because its the only one in the region hence high numbers realised in the unit as opposed to what was planned.  In anticipation of opening of the spacious 3 storied new Neonatal Intensive Care Unit, the quarterly target for Q2 was revised upward 800 neonates.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected.	10,174 Patient admissions handled. 4.8 Days Average Length of Stay expected. 89.2% Bed Occupancy Rate registered. 3,829 Operations were done both major and minor.	Operations were high because of the uro-gynae surgical camp that was held on one side, but also the high numbers were due to many patients who needed surgery as seen by the numbers in the surgical clinical areas.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	995.000
223001 Property Management Expenses	11,586.389
223005 Electricity	5,889.750
223006 Water	12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,250.000
228001 Maintenance-Buildings and Structures	1,500.000
<b>Total For Budget Output</b>	<b>39,671.139</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,671.139
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320033 Outpatient Services**

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
40 Patients' nutrition status assessed at outpatient department.	15,970 Patients' nutritional status assessed at outpatients' department (OPD)	The high variation in performance was because of the changed clinical guidelines that require all patients attended to in OPD to be assessed for nutrition status as opposed to just those who were suspected to have nutritional challenges.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

42 clients managed in the Occupational Therapy clinic. 2,225 patients handled in the Physiotherapy clinic. 375 clients attended to in the Orthopaedic workshop.	425 Clients managed in Occupational Therapy clinic. 1,846 Managed in Physiotherapy and rehabilitation clinic. 219 Clients attended to in the orthopaedic workshop.	Occupational Therapy clinic got a new staff members plus another one under Bethany kids hence a boost in the number of clients attended to. The quarterly target was revised upward to 400 for Q2.  Physiotherapy and rehabilitation clinic fewer patients presented to the clinic. Hence the quartely target for Q2 was revised down to 1,800 clients.  Regarding the Orthopaedic workshop it has experienced shortage of materials to make the appliances needed by the patients, hence few patients being attended to. This target was also revised downward to 200 patients expected to be attended to in Q2.
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**PIAP Output: 12312104 Emergency Medical Services and the referral system improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

2,700 Patients attended to in the emergency ward. 2 Ambulances used to attend to emergencies. 375 Referrals in attended to.	3,152 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 689 Referrals in attended to.	There was no significant variaton.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000

**VOTE: 413 Mbarara Regional Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		600.000
223005 Electricity		11,775.000
223006 Water		22,500.000
224004 Beddings, Clothing, Footwear and related Services		3,750.000
227001 Travel inland		2,250.000
227004 Fuel, Lubricants and Oils		2,750.000
228001 Maintenance-Buildings and Structures		3,750.000
273102 Incapacity, death benefits and funeral expenses		500.000
	<b>Total For Budget Output</b>	<b>50,375.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,375.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320034 Prevention and Rehabilitaion services****PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

161 Adolescents availed with health services in their clinic.	818 Adolescents were availed with health services in the adolescents' clinic.	The overwhelming performance in the clinic was due to the reason that outreaches were no longer being carried out hence all adolescents with challenges came to the hospital.
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**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
250 Pregnant women given malaria preventive and treatment services. 75 patients given malaria treatment in the outpatients department.	1,909 Pregnant women given malaria preventive and treatment services. 124 Patients given malaria treatment in the Outpatients' Department 156 Pregnant women in the Private Wing treated for malaria.	All pregnant women given malaria prevention and treatment services as opposed to only those that were diagnosed with malaria. This is done to reduce effects of malaria on pregnancies. This target was revised upward to 1800 in Q2.  The targets for these two were also revised upward for Q2 i.e. Patients given malaria treatment in the Outpatients' Department was revised upward to 110 and Pregnant women in the Private Wing treated for malaria was also revised upward to 100.
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.	818 were Adolescents attended to in their clinic 1,909 Pregnant women given treatment. 469 Family Planning clients attended to. 1,909 Antenatal care mothers attended to. 156 Mothers attended to in the Private Wing antenatal care clinic.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.	818 Adolescents attended to in their clinic 1,909 Pregnant women given treatment services 496 Family Planning clients attended to 1,909 Antenatal care mothers attended to 156 Mothers attended to in the Private Wing antenatal care clinic	All pregnant women given malaria prevention and treatment services as opposed to only those that were diagnosed with malaria. This is done to reduce effects of malaria on pregnancies. This target was revised upward to 1800 in Q2. The targets for these two were also revised upward for Q2 i.e. Patients given malaria treatment in the Outpatients' Department was revised upward to 110 and Pregnant women in the Private Wing treated for malaria was also revised upward to 100.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,095.054
212101 Social Security Contributions	16,978.308
221007 Books, Periodicals & Newspapers	225.000
221009 Welfare and Entertainment	300.000
221010 Special Meals and Drinks	126.226
223001 Property Management Expenses	5,250.000
223005 Electricity	15,345.053
223006 Water	28,750.000
224001 Medical Supplies and Services	121,523.500
224004 Beddings, Clothing, Footwear and related Services	3,750.000
227001 Travel inland	560.000
227004 Fuel, Lubricants and Oils	3,750.000
228001 Maintenance-Buildings and Structures	375.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		1,557.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,062.500
	<b>Total For Budget Output</b>	<b>335,648.141</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	335,648.141
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>492,601.863</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	492,601.863
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1 Internal Audit annual workplan developed. 1 Quarterly performance report developed and submitted.	1 Internal Audit workplan developed and submitted.  1 Quarterly internal audit reports prepared and submitted timely.	There was no variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
	<b>Total For Budget Output</b>	<b>4,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000005 Human Resource Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	20 Staff members engaged in the Physical Health Activity 1 Hospital Physical Health activities carried out	More physical activities to be organized in the course of the financial year. Staff have different schedules of duty making it hard to gather 120 at a go.
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
60% staffing levels realized according to the new staffing structure. 177 Senior House Officers (SHOs) deployed by Ministry of Health trained. 60 Medical Interns deployed by Ministry of Health trained.	24% staffing levels realized.  130 Senior House Officers trained (208 Ugandans, 17 International and 7 refugees).  51 Medical interns who include Dental Surgeons, Nurses, Pharmacists and doctors deployed by Ministry of Health supervised.  1 Human resource recruitment plan developed.	There is never a constant number of SHOs and interns. It keeps changing but training is continuous.
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	3 Continuous Medical Education (CMEs) 1 Staff training Plan developed 309 Staff enrolled in the biometric machine 309 Staff availed with schedules of duties	There was no variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221003 Staff Training	1,000.000	
227004 Fuel, Lubricants and Oils	638.611	
<b>Total For Budget Output</b>		<b>1,638.611</b>

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,638.611
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000008 Records Management****PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

500 Birth notifications made. 375 Death notifications made.	758 Birth notifications issued 136 Death notifications issued	The number of birth notifications issued were high because of the sensitization done in the Maternal Child Health clinics and on maternity wards. This has made mothers aware and also people increase at times when candidates are about to sit for their final exams.  For the variance in death notifications, notification can only be done when the doctors have confirmed the cause of death.
10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.	40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system	No variation

**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: 12317401 Birth and death registration scale up****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.	40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	600.000
<b>Total For Budget Output</b>	<b>600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	600.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

87 Adults and children newly enrolled on Anti Retroviral Therapy (ART). 2,762 Adults and children currently on ART. 421 HIV positive women (25 to 49 yrs) on ART screened for cervical cancer.		
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**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

122 Clients given post-Gender Based Violence clinical care based on the minimum package (sexual). 90 Clients given post - Gender Based Violence clinical care based on the minimum package (physical and emotional violence).	Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)  Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence)	No variation
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**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		90.000
	<b>Total For Budget Output</b>	<b>90.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	90.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1 Functional incinerator maintained. 5 Trees planted quarterly.	1 Functional incinerator maintained Trees were planted in the hospital	The regional incinerator is nearing completion. Tree planting is ongoing
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		280.000
227004 Fuel, Lubricants and Oils		500.000
	<b>Total For Budget Output</b>	<b>780.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	780.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing.	Water harvesting tanks were yet to be installed Potted plants to be placed in the Private wing during quarter 2	Yet to be done
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**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
223001 Property Management Expenses	2,500.000
227004 Fuel, Lubricants and Oils	250.000
<b>Total For Budget Output</b>	<b>2,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320002 Administrative and Support Services****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

309 Staff members paid salaries.	309 General staff members' salaries paid.	There was no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,489,359.758
<b>Total For Budget Output</b>	<b>2,489,359.758</b>
Wage Recurrent	2,489,359.758
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320011 Equipment maintenance**

**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: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1 User training for medical equipment maintained.	<ol style="list-style-type: none"> <li>1. 70 Job Cards received and documented.</li> <li>2. 1 Quarterly Regional Medical Equipment workshop meetings attended.</li> <li>3. 1 Inventory data base maintained in the NOMAD.</li> <li>4. 1 User trainings for medical equipment conducted.</li> <li>5. Servicing of plants and equipment was done for the oxygen plant, generators among others.</li> </ol> Supervised and participated in site meetings on contract works. Trained interns from various universities. Monitored hospital premises for any power leakages and dark corners for electrical repairs Fuel monitoring for the stand by generators was done. Supported wards with Oxygen cylinders.	Number of job cards were low because the maintenance workshop only maintained equipment in the hospital.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
223006 Water	17,842.250
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>36,592.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,592.250
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 320021 Hospital management and support services****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1 Client satisfaction survey conducted.	1 Client satisfaction survey was done. Results were disclosed at a meeting where resolutions were developed.	There was no variation.
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**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: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents.	133 Pensioners paid 7 Gratuity beneficiaries paid 1 Procurement Plan developed	More gratuity beneficiaries are yet to be paid. Processes are still ongoing.
1 Infrastructure maintenance plan developed. 1 Master Plan developed.	Infrastructure Maintenance Plan is still being developed 13 Hospital vehicles maintained and fueled.	Infrastructure Maintenance Plan was still being developed.

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed.	2 Standard Operating Procedures developed. More to be developed. 1 Occupational Health and Safety Focal Person was appointed.	There was no variation.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500.000
211107 Boards, Committees and Council Allowances	21,000.000
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	1,250.000
221007 Books, Periodicals & Newspapers	1,498.198
221008 Information and Communication Technology Supplies.	2,300.000
221009 Welfare and Entertainment	827.774
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	5,500.000
222001 Information and Communication Technology Services.	7,428.802
223001 Property Management Expenses	30,052.138

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		1,000.000
223005 Electricity		10,798.250
223006 Water		42,979.574
223007 Other Utilities- (fuel, gas, firewood, charcoal)		208.000
224004 Beddings, Clothing, Footwear and related Services		4,000.000
227001 Travel inland		10,102.833
227004 Fuel, Lubricants and Oils		12,451.500
228001 Maintenance-Buildings and Structures		5,366.000
228002 Maintenance-Transport Equipment		11,864.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,648.100
273102 Incapacity, death benefits and funeral expenses		500.000
273104 Pension		172,641.117
273105 Gratuity		112,075.695
	<b>Total For Budget Output</b>	<b>494,242.041</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	494,242.041
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,030,552.660</b>
	Wage Recurrent	2,489,359.758
	Non Wage Recurrent	541,192.902
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1967 Institutional Development of Mbarara Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		

**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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**Project:1967 Institutional Development of Mbarara Regional Referral Hospital**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

	Initial funds were expected in Q2 as budgeted.	Procurement of CCTV cameras, patient beds and mattresses to be done in Q2 as planned at budgeting.  However, the hospital received a donation of beds and thier mattresses from Stanbic Bank as well as an autoclave. As a revise in the Q2 workplan, some equipment will alslo be procured.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,523,154.523</b>
Wage Recurrent	2,489,359.758
Non Wage Recurrent	1,033,794.765
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:32009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
153,792 Laboratory tests done 5,036 Xray done 4,540 Ultrasound scans carried out on patients 2,832 CT scans done and reports given 1,280 Renal Dialysis sessions carried out in the dialysis unit. 300 ECHOs done 190 ECGs done 200 Endoscopies done		68,715 Laboratory were tests done. 2,503 Ultrasound scans were carried out on patients 937 CT scans were done and reports given 636 Renal Dialysis sessions were carried out in the dialysis unit. 128 ECHOs were done . 98 ECGs were done 90 Endoscopies done 298 MRI sessions were done on patients.
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
9,832 Blood transfusions carried out.		3,765 Blood transfusions were carried out.
153,792 Laboratory tests done 5,036 Xray done 4,540 Ultrasound scans carried out on patients 2,832 CT scans done and reports given 1,280 Renal Dialysis sessions carried out in the dialysis unit. 300 ECHOs done 190 ECGs done 200 Endoscopies done		NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221009 Welfare and Entertainment		490.000
221010 Special Meals and Drinks		1,000.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,518.000
223001 Property Management Expenses	5,257.473
223005 Electricity	18,250.000
223006 Water	28,000.000
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>60,015.473</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,015.473
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320020 HIV/AIDS Research, Healthcare & Outreach Services****PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

12,684 Clients given HIV testing services. 368 HIV positives identified and linked to care. 3,788 Individual HIV self test kits distributed. 1,024 Pregnant women with known HIV Positive status at 1st antenatal care handled. 10,568 Patients documented in	4,368 Clients given HIV testing services. 89 HIV positives identified and linked to care. 846 Individual HIV self test kits distributed. 396 Pregnant women with known HIV Positive status at 1st antenatal care handled.
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**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

10,848 ART patients screened for TB in the semi annual reporting period who start TB treatment 244 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered	5,938 ART patients screened for TB in the semi annual reporting period who start TB treatment 86 New and relapsed TB cases with documented HIV Positive status handled 94% Drug Resistant TB success rate registered 93% TB Treatment Success Rate registered
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**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042.110
<b>Total For Budget Output</b>	<b>1,042.110</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,042.110
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

17,160 Children Immunized.	2,339 Children Immunized.
4,200 Immunization contacts done including hepatitis B and yellow fever.	2,625 Immunization contacts done including hepatitis B and yellow fever.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221011 Printing, Stationery, Photocopying and Binding	350.000
223001 Property Management Expenses	2,500.000
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>5,850.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,850.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320023 Inpatient Services****PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

140 Children treated at the Natasha Nutrition ward.	62 Children were treated at the Natasha Nutrition ward.
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**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

600 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	830 Neonateswere managed in the Neonatal Intensive Care Unit of the hospital.
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**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

30,184 Patient admissions handled. 4 Days Average Length of Stay expected. 85%Bed Occupancy Rate registered. 10,528 Operations done	10,174 Patient admissions handled. 4.8 Days Average Length of Stay expected. 89.2% Bed Occupancy Rate registered. 3,829 Operations were done both major and minor.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	995.000
223001 Property Management Expenses	11,586.389
223005 Electricity	5,889.750
223006 Water	12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,250.000
228001 Maintenance-Buildings and Structures	1,500.000
<b>Total For Budget Output</b>	<b>39,671.139</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,671.139
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

160 Patients' nutritional status assessed at outpatients' department (OPD)	15,970 Patients' nutritional status assessed at outpatients' department (OPD)
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**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>	
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>	
168 clients managed in Occupational Therapy clinic 8,900 Managed in Physiotherapy and rehabilitation clinic 1500 Clients attended to in the orthopaedic workshop	425 Clients managed in Occupational Therapy clinic. 1,846 Managed in Physiotherapy and rehabilitation clinic. 219 Clients attended to in the orthopaedic workshop.
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
10,800 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 1,500 Referrals in attended to.	3,152 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 689 Referrals in attended to.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	600.000
223005 Electricity	11,775.000
223006 Water	22,500.000
224004 Beddings, Clothing, Footwear and related Services	3,750.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	2,750.000
228001 Maintenance-Buildings and Structures	3,750.000
273102 Incapacity, death benefits and funeral expenses	500.000
<b>Total For Budget Output</b>	<b>50,375.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,375.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>	

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
644 Adolescents availed with health services in the adolescents' clinic.	818 Adolescents were availed with health services in the adolescents' clinic.	
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
1,000 Pregnant women given malaria preventive and treatment services. 300 Patients given malaria treatment in the Outpatients' Department 160 Pregnant women in the Private Wing treated for malaria.	1,909 Pregnant women given malaria preventive and treatment services. 124 Patients given malaria treatment in the Outpatients' Department 156 Pregnant women in the Private Wing treated for malaria.	
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
644 Adolescents attended to in their clinic. 3,000 Pregnant women given treatment. 2,300 Family Planning clients attended to. 6,000 Antenatal care mothers attended to. 160 Mothers attended to in the Private Wing antenatal care clinic.	818 were Adolescents attended to in their clinic 1,909 Pregnant women given treatment. 469 Family Planning clients attended to. 1,909 Antenatal care mothers attended to. 156 Mothers attended to in the Private Wing antenatal care clinic.	
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
644 Adolescents attended to in their clinic 3,000 Pregnant women given treatment services 2,300 Family Planning clients attended to 6,000 Antenatal care mothers attended to 160 Mothers attended to in the Private Wing antenatal care clinic	818 Adolescents attended to in their clinic 1,909 Pregnant women given treatment services 496 Family Planning clients attended to 1,909 Antenatal care mothers attended to 156 Mothers attended to in the Private Wing antenatal care clinic	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,095.054	
212101 Social Security Contributions	16,978.308	
221007 Books, Periodicals & Newspapers	225.000	
221009 Welfare and Entertainment	300.000	
221010 Special Meals and Drinks	126.226	
223001 Property Management Expenses	5,250.000	
223005 Electricity	15,345.053	

**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
223006 Water			28,750.000
224001 Medical Supplies and Services			121,523.500
224004 Beddings, Clothing, Footwear and related Services			3,750.000
227001 Travel inland			560.000
227004 Fuel, Lubricants and Oils			3,750.000
228001 Maintenance-Buildings and Structures			375.000
228002 Maintenance-Transport Equipment			1,557.500
228003 Maintenance-Machinery & Equipment Other than Transport			1,062.500
<b>Total For Budget Output</b>			<b>335,648.141</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		335,648.141
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Total For Department</b>			<b>492,601.863</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		492,601.863
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Support Services</b>			
<b>Key Service Area:000001 Audit and Risk Management</b>			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
1 Internal Audit workplan developed and submitted.		1 Internal Audit workplan developed and submitted.	
4 Quarterly internal audit reports prepared and submitted timely.		1 Quarterly internal audit reports prepared and submitted timely.	
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

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>4,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

120 Staff members engaged in the Physical Health Activities.  
8 Hospital Physical Health activities carried out

20 Staff members engaged in the Physical Health Activity  
1 Hospital Physical Health activities carried out

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

60% staffing levels realized.  
177 Senior House Officers trained  
60 Medical interns deployed by Ministry of Health supervised.  
1 Human resource recruitment plan developed.

24% staffing levels realized.  
130 Senior House Officers trained (208 Ugandans, 17 International and 7 refugees).  
51 Medical interns who include Dental Surgeons, Nurses, Pharmacists and doctors deployed by Ministry of Health supervised.  
1 Human resource recruitment plan developed.

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

20 Continuous Medical Education (CMEs)  
1 Staff training Plan developed  
309 Staff enrolled in the biometric machine  
309 Staff availed with schedules of duties

3 Continuous Medical Education (CMEs)  
1 Staff training Plan developed  
309 Staff enrolled in the biometric machine  
309 Staff availed with schedules of duties

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

Item	Spent
221003 Staff Training	1,000.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			638.611
	<b>Total For Budget Output</b>		<b>1,638.611</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,638.611
	Arrears		0.000
	AIA		0.000

**Key Service Area:000008 Records Management****PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

2,000 Birth notifications issued 1,500 Death notifications issued	758 Birth notifications issued 136 Death notifications issued
40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system	40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system	40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		600.000
	<b>Total For Budget Output</b>	<b>600.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

348 Adults and children newly enrolled on antiretroviral therapy (ART)  
 11,048 Adults and children currently given ART  
 1,684 HIV positive women (25 to 49yrs) on ART screened for cervical cancer

NA

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

488 Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)

Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)

360 Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence)

Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence)

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

Item	Spent
221003 Staff Training	90.000
<b>Total For Budget Output</b>	<b>90.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	90.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1 Functional incinerator maintained  
 20 Trees planted in and around the hospital

1 Functional incinerator maintained  
 Trees were planted in the hospital

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

Item	Spent
223001 Property Management Expenses	280.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		500.000
	<b>Total For Budget Output</b>	<b>780.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	780.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00090 Climate Change Adaptation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

2 Water harvesting tanks installed 20 Potted plants placed in the Private wing	Water harvesting tanks were yet to be installed Potted plants to be placed in the Private wing during quarter 2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		2,500.000
227004 Fuel, Lubricants and Oils		250.000
	<b>Total For Budget Output</b>	<b>2,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320002 Administrative and Support Services****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

309 General staff members' salaries paid.	309 General staff members' salaries paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,489,359.758

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>2,489,359.758</b>
	Wage Recurrent	2,489,359.758
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320011 Equipment maintenance****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

<ol style="list-style-type: none"> <li>1. 600 Job Cards received and documented.</li> <li>2. 4 Quarterly Regional Medical Equipment workshop meetings attended.</li> <li>3. I Inventory data base maintained in the NOMAD.</li> <li>4. 4 User trainings for medical equipment conducted.</li> <li>5. Servicing of plants and equipment</li> </ol>	<ol style="list-style-type: none"> <li>1. 70 Job Cards received and documented.</li> <li>2. 1 Quarterly Regional Medical Equipment workshop meetings attended.</li> <li>3. I Inventory data base maintained in the NOMAD.</li> <li>4. 1 User trainings for medical equipment conducted.</li> <li>5. Servicing of plants and equipment was done for the oxygen plant, generators among others. Supervised and participated in site meetings on contract works. Trained interns from various universities. Monitored hospital premises for any power leakages and dark corners for electrical repairs Fuel monitoring for the stand by generators was done. Supported wards with Oxygen cylinders.</li> </ol>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
223006 Water	17,842.250
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
	<b>Total For Budget Output</b>
	<b>36,592.250</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	36,592.250
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Key Service Area:320021 Hospital management and support services**

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
4 Client satisfaction surveys conducted quarterly.	1 Client satisfaction survey was done. Results were disclosed at a meeting where resolutions were developed.
<b>PIAP Output: 12317102 Financial diversification</b>	
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>	
133 Pensioners paid 7 Gratuity beneficiaries paid 1 Budget Framework Paper developed 1 Ministerial Policy Statement developed 1 Procurement Plan developed	133 Pensioners paid 7 Gratuity beneficiaries paid 1 Procurement Plan developed
1 Infrastructure Maintenance Plan developed 13 Hospital vehicles maintained and fueled.	Infrastructure Maintenance Plan is still being developed 13 Hospital vehicles maintained and fueled.
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>	
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>	
7 Standard Operating Procedures developed. 1 Occupational Health and Safety Focal Person appointed.	2 Standard Operating Procedures developed. More to be developed. 1 Occupational Health and Safety Focal Person was appointed.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500.000
211107 Boards, Committees and Council Allowances	21,000.000
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	1,250.000
221007 Books, Periodicals & Newspapers	1,498.198
221008 Information and Communication Technology Supplies.	2,300.000
221009 Welfare and Entertainment	827.774
221010 Special Meals and Drinks	1,000.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	5,500.000
222001 Information and Communication Technology Services.	7,428.802
223001 Property Management Expenses	30,052.138
223004 Guard and Security services	1,000.000
223005 Electricity	10,798.250
223006 Water	42,979.574
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.000
224004 Beddings, Clothing, Footwear and related Services	4,000.000
227001 Travel inland	10,102.833
227004 Fuel, Lubricants and Oils	12,451.500
228001 Maintenance-Buildings and Structures	5,366.000
228002 Maintenance-Transport Equipment	11,864.060
228003 Maintenance-Machinery & Equipment Other than Transport	12,648.100
273102 Incapacity, death benefits and funeral expenses	500.000
273104 Pension	172,641.117
273105 Gratuity	112,075.695
<b>Total For Budget Output</b>	<b>494,242.041</b>
Wage Recurrent	0.000
Non Wage Recurrent	494,242.041
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,030,552.660</b>
Wage Recurrent	2,489,359.758
Non Wage Recurrent	541,192.902
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1967 Institutional Development of Mbarara Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management**

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1967 Institutional Development of Mbarara Regional Referral Hospital</b>	
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>	
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>	
1. 6 Sets of CCTV cameras procured and installed 2. 50 Patients' beds procured. 3. 50 Mattresses procured.	Initial funds were expected in Q2 as budgeted.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
	<b>0.000</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,523,154.523</b>
Wage Recurrent	2,489,359.758
Non Wage Recurrent	1,033,794.765
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
153,792 Laboratory tests done 5,036 Xray done 4,540 Ultrasound scans carried out on patients 2,832 CT scans done and reports given 1,280 Renal Dialysis sessions carried out in the dialysis unit. 300 ECHOs done 190 ECGs done 200 Endoscopies done	38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.	38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
9,832 Blood transfusions carried out.	2,458 Blood Transfusions carried out.	2,458 Blood Transfusions carried out.
153,792 Laboratory tests done 5,036 Xray done 4,540 Ultrasound scans carried out on patients 2,832 CT scans done and reports given 1,280 Renal Dialysis sessions carried out in the dialysis unit. 300 ECHOs done 190 ECGs done 200 Endoscopies done	38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.	38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
12,684 Clients given HIV testing services. 368 HIV positives identified and linked to care. 3,788 Individual HIV self test kits distributed. 1,024 Pregnant women with known HIV Positive status at 1st antenatal care handled. 10,568 Patients documented in	3,171 Clients given HIV testing services. 92 HIV positives identified and linked to care. 947 Individual HIV self test kits distributed. 256 Pregnant women with known HIV positive status at 1st antenatal care attended to. 2,642 Patients documented in the Laboratory Information System (LIS) within the past 3 months. 90% Drug Resistant TB success rate registered. 90% TB Treatment success rate registered.	3,171 Clients given HIV testing services. 92 HIV positives identified and linked to care. 947 Individual HIV self test kits distributed. 256 Pregnant women with known HIV positive status at 1st antenatal care attended to. 2,642 Patients documented in the Laboratory Information System (LIS) within the past 3 months. 90% Drug Resistant TB success rate registered. 90% TB Treatment success rate registered.
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
10,848 ART patients screened for TB in the semi annual reporting period who start TB treatment 244 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered	2,712 ART patients screened for TB in the semi-annual reporting period who start TB treatment 61 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered	2,712 ART patients screened for TB in the semi-annual reporting period who start TB treatment 61 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered
<b>Key Service Area:320022 Immunisation Services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
17,160 Children Immunized. 4,200 Immunization contacts done including hepatitis B and yellow fever.	4,290 Children immunized against all childhood diseases. 1,050 Immunization contacts done including Hepatitis B and yellow fever.	2,300 Children immunized against all childhood diseases. 2,000 Immunization contacts done including Hepatitis B and yellow fever.
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
140 Children treated at the Natasha Nutrition ward.	35 Children treated at the Natasha Nutrition ward.	35 Children treated at the Natasha Nutrition ward.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
600 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	150 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	800 Neonates managed in the Neonatal Intensive Care Unit of the hospital.
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
30,184 Patient admissions handled. 4 Days Average Length of Stay expected. 85%Bed Occupancy Rate registered. 10,528 Operations done	7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected.	7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected.
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
160 Patients' nutritional status assessed at outpatients' department (OPD)	40 Patients' nutrition status assessed at outpatient department.	15,000 Patients' nutrition status assessed at outpatient department.
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
168 clients managed in Occupational Therapy clinic 8,900 Managed in Physiotherapy and rehabilitation clinic 1500 Clients attended to in the orthopaedic workshop	42 clients managed in the Occupational Therapy clinic. 2,225 patients handled in the Physiotherapy clinic. 375 clients attended to in the Orthopaedic workshop.	400 clients managed in the Occupational Therapy clinic. 1,800 patients handled in the Physiotherapy clinic. 200 clients attended to in the Orthopaedic workshop.
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
10,800 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 1,500 Referrals in attended to.	2,700 Patients attended to in the emergency ward. 2 Ambulances used to attend to emergencies. 375 Referrals in attended to.	2,700 Patients attended to in the emergency ward. 2 Ambulances used to attend to emergencies. 375 Referrals in attended to.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
644 Adolescents availed with health services in the adolescents' clinic.	161 Adolescents availed with health services in their clinic.	750 Adolescents availed with health services in their clinic.
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
1,000 Pregnant women given malaria preventive and treatment services. 300 Patients given malaria treatment in the Outpatients' Department 160 Pregnant women in the Private Wing treated for malaria.	250 Pregnant women given malaria preventive and treatment services. 75 patients given malaria treatment in the outpatients department.	250 Pregnant women given malaria preventive and treatment services. 110 patients given malaria treatment in the outpatients department.
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
644 Adolescents attended to in their clinic. 3,000 Pregnant women given treatment. 2,300 Family Planning clients attended to. 6,000 Antenatal care mothers attended to. 160 Mothers attended to in the Private Wing antenatal care clinic.	161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.	161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
644 Adolescents attended to in their clinic 3,000 Pregnant women given treatment services 2,300 Family Planning clients attended to 6,000 Antenatal care mothers attended to 160 Mothers attended to in the Private Wing antenatal care clinic	161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.	161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.
<b>Department:002 Support Services</b>		

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1 Internal Audit workplan developed and submitted.  4 Quarterly internal audit reports prepared and submitted timely.	1 Quarterly performance report developed and submitted.	1 Quarterly performance report developed and submitted.
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
120 Staff members engaged in the Physical Health Activities. 8 Hospital Physical Health activities carried out	1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
60% staffing levels realized. 177 Senior House Officers trained 60 Medical interns deployed by Ministry of Health supervised. 1 Human resource recruitment plan developed.	60% staffing levels realized according to the new staffing structure. 177 Senior House Officers (SHOs) deployed by Ministry of Health trained. 60 Medical Interns deployed by Ministry of Health trained.	60% staffing levels realized according to the new staffing structure. 177 Senior House Officers (SHOs) deployed by Ministry of Health trained. 60 Medical Interns deployed by Ministry of Health trained.
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
20 Continuous Medical Education (CMEs) 1 Staff training Plan developed 309 Staff enrolled in the biometric machine 309 Staff availed with schedules of duties	1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
2,000 Birth notifications issued 1,500 Death notifications issued	500 Birth notifications made. 375 Death notifications made.	500 Birth notifications made. 375 Death notifications made.
40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system	10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.	10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.
<b>PIAP Output: 12317401 Birth and death registration scale up</b>		
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>		
40% Units connected to the EAFYA electronic medical records system 12 HMIS compiled and submitted in the DHIS 2 52 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system	10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.	10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
348 Adults and children newly enrolled on antiretroviral therapy (ART) 11,048 Adults and children currently given ART 1,684 HIV positive women (25 to 49yrs) on ART screened for cervical cancer	87 Adults and children newly enrolled on Anti Retroviral Therapy (ART). 2,762 Adults and children currently on ART. 421 HIV positive women (25 to 49 yrs) on ART screened for cervical cancer.	87 Adults and children newly enrolled on Anti Retroviral Therapy (ART). 2,762 Adults and children currently on ART. 421 HIV positive women (25 to 49 yrs) on ART screened for cervical cancer.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>		
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>		
488 Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)  360 Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence)	122 Clients given post-Gender Based Violence clinical care based on the minimum package (sexual). 90 Clients given post - Gender Based Violence clinical care based on the minimum package (physical and emotional violence).	122 Clients given post-Gender Based Violence clinical care based on the minimum package (sexual). 90 Clients given post - Gender Based Violence clinical care based on the minimum package (physical and emotional violence).
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
1 Functional incinerator maintained 20 Trees planted in and around the hospital	1 Functional incinerator maintained. 5 Trees planted quarterly.	1 Functional incinerator maintained. 5 Trees planted quarterly.
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
2 Water harvesting tanks installed 20 Potted plants placed in the Private wing	2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing.	2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing.
<b>Key Service Area:320002 Administrative and Support Services</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
309 General staff members' salaries paid.	309 Staff members paid salaries.	309 Staff members paid salaries.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320011 Equipment maintenance</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1. 600 Job Cards received and documented. 2. 4 Quarterly Regional Medical Equipment workshop meetings attended. 3. 1 Inventory data base maintained in the NOMAD. 4. 4 User trainings for medical equipment conducted. 5. Servicing of plants and equipment	150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1 User training for medical equipment maintained.	150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1 User training for medical equipment maintained.
<b>Key Service Area:320021 Hospital management and support services</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
4 Client satisfaction surveys conducted quarterly.	1 Client satisfaction survey conducted.	1 Client satisfaction survey conducted.
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
133 Pensioners paid 7 Gratuity beneficiaries paid 1 Budget Framework Paper developed 1 Ministerial Policy Statement developed 1 Procurement Plan developed	133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents.	133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents.
1 Infrastructure Maintenance Plan developed 13 Hospital vehicles maintained and fueled.	1 Infrastructure maintenance plan developed. 1 Master Plan developed.	1 Infrastructure maintenance plan developed. 1 Master Plan developed.
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
7 Standard Operating Procedures developed. 1 Occupational Health and Safety Focal Person appointed.	1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed.	1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1967 Institutional Development of Mbarara Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1. 6 Sets of CCTV cameras procured and installed 2. 50 Patients' beds procured. 3. 50 Mattresses procured.	CCTV 6 Sets of CCTV cameras procured.	CCTV 6 Sets of CCTV cameras procured.

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	1.490	0.000
<b>Total</b>		<b>1.490</b>	<b>0.000</b>

**VOTE: 413 Mbarara Regional Hospital**

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
<b>Programme : 12 Human Capital Development</b>	<b>1,600,000</b>	<b>0</b>
<b>Vote Function : 01 Regional Referral Hospital Services</b>	<b>1,600,000</b>	<b>0</b>
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	1,600,000	0
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>1,600,000</b>	<b>0</b>