VOTE: 413 Mbarara Regional Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.440	11.440	5.720	5.575	50.0 %	49.0 %	97.5 %
	Non-Wage	9.209	9.209	4.576	2.457	50.0 %	26.7 %	53.7 %
Devt.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**
	Total GoU+Ext Fin (MTEF)	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**
	Total Vote Budget Excluding Arrears	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6%**
Vote Function:01 Regional Referral Hospital Services	20.757	20.757	10.350	8.032	49.9 %	38.7 %	77.6%
Total for the Vote	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**

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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		
1.620	Bn Shs	Department : 001 Hospital Services
		Reason: Reasons for unspent balances have been explained against each item below.
Items		
1.297	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds were committed to be used in third quarter.
0.114	UShs	212101 Social Security Contributions
		Reason: Funds were committed to be used in third quarter.
0.028	UShs	282104 Compensation to 3rd Parties
		Reason: Funds were committed to be used in third quarter.
0.025	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Funds were committed to be used in third quarter.
0.019	UShs	212102 Medical expenses (Employees)
		Reason: Funds were committed to be used in third quarter.
0.498	Bn Shs	Department : 002 Support Services
		Reason: Reasons for unspent balances have been explained against each item below.
Items		
0.240	UShs	273104 Pension
		Reason: Documents still being verified before payment.
0.157	UShs	273105 Gratuity
		Reason: Waiting for staff to retire.
0.027	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds were committed for use in quarter three.
0.040	UShs	223006 Water
		Reason: There was an error in payment. Balance to be paid to NWSC in quarter three.
0.054	Bn Shs	Project : 1967 Institutional Development of Mbarara Regional Referral Hospital
		Reason: The reason for unspent balances ahs been explained against the item below.
Items		
0.054	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Reason: The Locap Purchase Order was ready waiting for the supplier to supply and installl the CCTV cameras.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Average turn around time for routine tests	Text	2 hours is the targeted time. This is dependent on the type of tests.	3 Hours
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	20	10
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
ART Retention rate at 12 months (%)	Percentage	85%	87%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	99%	100%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
TB treatment coverage rate (%)	Percentage	92%	94%
TB treatment success rate (%)	Percentage	90%	94%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of under 5 children dewormed in last 6 months	Percentage	40%	100%
% of Children under one year fully immunized	Percentage	95%	100%

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	185	710

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional perinatal mortality rate per 1,000 births	Number	45	103
% of perinatal deaths reviewed	Percentage	75%	100%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	60%	100%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Hospital admission rate (per 1,000 population)	Number	600	19538
Bed Occupancy Rate (%)	Percentage	90%	134%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of OPD clients who had the nutritional status assessed	Percentage	65%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Assistive devices distributed	Number	500	459
Number of health workers trained in the delivery of disability friendly services	Number	5	0

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of First responders trained	Number	20	26

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Prevalence of anaemia in pregnancy (%)	Percentage	21%	1%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2%	2.51%
% of pregnant women attending ANC who test HIV positive	Percentage	1%	0.5%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	15	2

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	2

Key Service Area: 000005 Human Resource Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% pension and gratuity paid	Percentage	100%	92%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Physical exercise day held	Number	1	0

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Medical Interns facilitated	Number	75	50

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in EMRs use	Number	50	260

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	85%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of GBV cases reported	Number	845	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% salaries paid	Percentage	90%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Contracts Committee meetings conducted	Number	4	2

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Client satisfaction level (%)	Percentage	74%	43%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	1	0.850

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of workplaces with OSH systems in place	Number	1	32

Project:1967 Institutional Development of Mbarara Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	4	3

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Performance highlights for the Quarter

Release by end second quarter was 5.720bn representing 50% of the annual budget. Expenditure was 5.576 billion leaving 1.620bn unutilized under Department 001-HOSPITAL SERVICES and 0.478bn under Department 002 – SUPPORT SERVICES by the end of the quarter two

DIAGNOSTICS
161,157 Laboratory tests done
No x-ray was done. Installation of the new xray machine is yet to be finalized
4,774 Ultrasound scans carried out on patients
1,772 CT scans done and reports given
1,104 Renal Dialysis sessions carried out in the dialysis unit
275 ECHOs were done
241 ECGs were done
173 Endoscopies done
7,170 Blood transfusions carried out

HIV/AIDS, RESEARCH & HEALTHCARE & OUTREACHES
9,074 Clients given HIV testing services
199 HIV positives identified and linked to care
1,605 Individual HIV self-test kits distributed
777 Pregnant women with known HIV Positive status at 1st antenatal care handled
9,743 ART patients screened for TB in the semiannual reporting period
163 New and relapsed TB cases with documented HIV Positive status seen
94% Drug Resistant TB success rate registered
94% TB Treatment Success Rate registered

IMMUNIZATION
8,011 Children Immunized
9,170 Immunization contacts done

INPATIENTS
1,607 Neonates treated in the Neonatal Intensive Care Unit
133 Children treated at the Natasha Nutrition ward
19,538 Patient admissions handled
4.45 Days Average Length of Stay achieved
134 % Bed Occupancy Rate registered
7,726 Operations done

OUTPATIENTS
49,871 Patients' nutritional status assessed at OPD
660 Clients managed in Occupational Therapy clinic
3,174 Managed in Physiotherapy and rehabilitation clinic
401 Clients attended to in the orthopaedic workshop
5,346 Patients attended to in the emergency ward
2 Ambulances used for emergencies
1,461 Referrals in attended to

PREVENTION
1,564 Adolescents attended to in their clinic
3,780 Pregnant women treated

1,025 Family Planning clients attended to
3,780 Antenatal care mothers attended to
306 Private Wing mothers seen

Variances and Challenges

To note is that the hospital received the release on time, however, challenges still remain the same. That is;
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 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*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**10.350**	**8.034**	**49.9 %**	**38.7 %**	**77.6 %**
Vote Function:01 Regional Referral Hospital Services	**20.757**	**20.757**	**10.350**	**8.034**	**49.9 %**	**38.7 %**	**77.6 %**
000001 Audit and Risk Management	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.008	0.008	0.004	0.004	50.0 %	52.9 %	100.0 %
000008 Records Management	0.005	0.005	0.003	0.003	50.0 %	55.3 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.002	50.0 %	66.7 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
000090 Climate Change Adaptation	0.011	0.011	0.006	0.005	50.0 %	45.5 %	83.3 %
320002 Administrative and Support Services	11.440	11.440	5.720	5.575	50.0 %	48.7 %	97.5 %
320009 Diagnostic Services	0.264	0.264	0.132	0.132	50.0 %	50.0 %	100.0 %
320011 Equipment maintenance	0.206	0.206	0.103	0.084	50.0 %	40.7 %	81.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	1.780	0.194	49.2 %	5.4 %	10.9 %
320021 Hospital management and support services	3.144	3.144	1.572	1.094	50.0 %	34.8 %	69.6 %
320022 Immunisation Services	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
320023 Inpatient Services	0.193	0.193	0.097	0.093	50.0 %	48.1 %	95.9 %
320033 Outpatient Services	0.217	0.217	0.109	0.103	50.0 %	47.4 %	94.5 %
320034 Prevention and Rehabilitaion services	1.490	1.490	0.745	0.720	50.0 %	48.3 %	96.6 %
Total for the Vote	**20.757**	**20.757**	**10.350**	**8.034**	**49.9 %**	**38.7 %**	**77.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.440	11.440	5.720	5.575	50.0 %	48.7 %	97.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.541	3.541	1.742	0.445	49.2 %	12.6 %	25.6 %
211107 Boards, Committees and Council Allowances	0.084	0.084	0.042	0.035	50.0 %	41.7 %	83.5 %
212101 Social Security Contributions	0.295	0.295	0.148	0.034	50.0 %	11.5 %	23.0 %
212102 Medical expenses (Employees)	0.045	0.045	0.022	0.003	50.0 %	6.7 %	13.4 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.001	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.055	0.055	0.028	0.018	50.0 %	31.8 %	63.6 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.006	0.005	50.0 %	49.2 %	98.4 %
221003 Staff Training	0.019	0.019	0.009	0.005	50.0 %	25.0 %	50.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.058	0.058	0.029	0.022	50.0 %	37.1 %	74.2 %
221009 Welfare and Entertainment	0.042	0.042	0.021	0.021	50.0 %	49.5 %	99.1 %
221010 Special Meals and Drinks	0.022	0.022	0.011	0.010	50.0 %	42.9 %	85.8 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.075	0.073	50.0 %	48.7 %	97.5 %
221012 Small Office Equipment	0.004	0.004	0.002	0.002	50.0 %	42.9 %	85.9 %
221016 Systems Recurrent costs	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.145	0.145	0.072	0.056	50.0 %	38.5 %	77.0 %
223001 Property Management Expenses	0.243	0.243	0.121	0.121	50.0 %	49.7 %	99.4 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.248	0.248	0.124	0.124	50.0 %	50.0 %	100.0 %
223006 Water	0.610	0.610	0.305	0.265	50.0 %	43.4 %	86.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.003	0.003	50.0 %	46.3 %	92.6 %
224001 Medical Supplies and Services	0.514	0.514	0.257	0.250	50.0 %	48.7 %	97.4 %
224004 Beddings, Clothing, Footwear and related Services	0.046	0.046	0.023	0.013	50.0 %	27.3 %	54.6 %
225101 Consultancy Services	0.050	0.050	0.025	0.021	50.0 %	41.5 %	83.0 %
226002 Licenses	0.048	0.048	0.024	0.013	50.0 %	27.1 %	54.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.147	0.147	0.073	0.039	50.0 %	26.8 %	53.5 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.097	0.077	50.0 %	39.8 %	79.6 %
228001 Maintenance-Buildings and Structures	0.133	0.133	0.066	0.065	50.0 %	48.9 %	97.8 %
228002 Maintenance-Transport Equipment	0.119	0.119	0.060	0.025	50.0 %	20.9 %	41.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.101	0.076	50.0 %	37.9 %	75.8 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.026	0.001	50.0 %	1.9 %	3.8 %
273104 Pension	1.194	1.194	0.597	0.358	50.0 %	29.9 %	59.9 %
273105 Gratuity	0.809	0.809	0.405	0.247	50.0 %	30.6 %	61.1 %
282104 Compensation to 3rd Parties	0.055	0.055	0.028	0.000	50.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**10.350**	**8.032**	**49.86 %**	**38.70 %**	**77.61 %**
Vote Function:01 Regional Referral Hospital Services	**20.757**	**20.757**	**10.350**	**8.032**	**49.86 %**	**38.70 %**	**77.6 %**
Departments							
001 Hospital Services	5.808	5.808	2.875	1.255	49.5 %	21.6 %	43.7 %
002 Support Services	14.841	14.841	7.420	6.777	50.0 %	45.7 %	91.3 %
Development Projects							
1967 Institutional Development of Mbarara Regional Referral Hospital	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**20.757**	**20.757**	**10.350**	**8.032**	**49.9 %**	**38.7 %**	**77.6 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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.	92,442 Laboratory tests done No x-ray were done 2,271 Ultrasound scans carried out on patients 835 CT scans done and reports given 468 Renal Dialysis sessions carried out in the dialysis unit. 147 ECHOs done 143 ECGs done 83 Endoscopies done	There was no significant variation.
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.	3.405 Blood transfusions carried out.	There were no blood shortages.
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.	92,442 Laboratory tests done No x-ray were done 2,271 Ultrasound scans carried out on patients 835 CT scans done and reports given 468 Renal Dialysis sessions carried out in the dialysis unit. 147 ECHOs done 143 ECGs done 83 Endoscopies done	There was no significant variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221003 Staff Training	500.000

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Quarter 2

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	510.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,482.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	6,242.527
223005 Electricity	18,250.000
223006 Water	28,000.000
226002 Licenses	5,000.000
227001 Travel inland	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	**71,984.527**
Wage Recurrent	0.000
Non Wage Recurrent	71,984.527
Arrears	0.000
AIA	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

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.	4,706 (148%) Clients given HIV testing services. 110 (119%) HIV positives identified and linked to care. 759 Individual HIV self test kits distributed. 381 Pregnant women with known HIV Positive status at 1st antenatal care handled.	There was no significant variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,805 ART patients screened for TB in the semi annual reporting period who start TB treatment. 77 New and relapsed TB cases with documented HIV Positive status handled 94% Drug Resistant TB success rate registered 94% TB Treatment Success Rate registered	There was no variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,905.250
221001 Advertising and Public Relations	15,000.000
221009 Welfare and Entertainment	12,924.466
221011 Printing, Stationery, Photocopying and Binding	28,983.500
222001 Information and Communication Technology Services.	13,025.000
223001 Property Management Expenses	4,500.000
224001 Medical Supplies and Services	8,341.500
226002 Licenses	8,000.000
227001 Travel inland	2,975.000
227004 Fuel, Lubricants and Oils	6,490.336
228002 Maintenance-Transport Equipment	3,712.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,890.000
228004 Maintenance-Other Fixed Assets	10,115.000
Total For Budget Output	**192,862.252**
Wage Recurrent	0.000
Non Wage Recurrent	192,862.252
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2,300 Children immunized against all childhood diseases. 2,000 Immunization contacts done including Hepatitis B and yellow fever.	5,672 Children Immunized. 6,545 Immunization contacts done including hepatitis B and yellow fever.	There was no variation.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221011 Printing, Stationery, Photocopying and Binding		650.000
223001 Property Management Expenses		2,500.000
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	**7,150.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,150.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
35 Children treated at the Natasha Nutrition ward.	71 Children treated at the Natasha Nutrition ward.	There was no variation.
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		
800 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	777Neonates managed in the Neonatal Intensive Care Unit of the hospital.	There was no variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	9,364 Patient admissions handled. 4.1 Days Average Length of Stay expected. 118% Bed Occupancy Rate registered. 3,897 Operations done	There was no variation.

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

Item		Spent
212102 Medical expenses (Employees)		1,270.000
212103 Incapacity benefits (Employees)		1,000.000
221002 Workshops, Meetings and Seminars		1,410.000
221003 Staff Training		1,200.000
221009 Welfare and Entertainment		750.000
221010 Special Meals and Drinks		995.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		300.000
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,490.250
	Total For Budget Output	**53,341.389**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,341.389
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
15,000 Patients' nutrition status assessed at outpatient department.	33,901 Patients' nutritional status assessed at outpatients' department (OPD).	There was no variation.
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		
400 clients managed in the Occupational Therapy clinic. 1,800 patients handled in the Physiotherapy clinic. 200 clients attended to in the Orthopaedic workshop.	235 Clients managed in Occupational Therapy clinic 1,328 Managed in Physiotherapy and rehabilitation clinic 182 Clients attended to in the orthopaedic workshop	There was no variation.
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.	2,914 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 772 Referrals in attended to.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	600.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223005 Electricity	11,775.000
223006 Water	22,500.000
224004 Beddings, Clothing, Footwear and related Services	1,052.000
227001 Travel inland	2,200.000
227004 Fuel, Lubricants and Oils	1,798.500
228001 Maintenance-Buildings and Structures	2,972.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**52,547.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,547.500
	Arrears	0.000
	AIA	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		
750 Adolescents availed with health services in their clinic.	764 Adolescents availed with health services in the adolescents' clinic.	There was no variation.
PIAP Output: 12311201 Access to malaria prevention 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		
250 Pregnant women given malaria preventive and treatment services. 110 patients given malaria treatment in the outpatients department.	1,871 Pregnant women given malaria preventive and treatment services. 150 Pregnant women in the Private Wing treated for malaria.	There was no variation.
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
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.	746 Adolescents attended to in their clinic. Pregnant women given treatment. 556 Family Planning clients attended to. 1,871 Antenatal care mothers attended to. 150 Mothers attended to in the Private Wing antenatal care clinic.	There was no variation.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
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.	746 Adolescents attended to in their clinic 1,871 Pregnant women given treatment services 556 Family Planning clients attended to 1,871 Antenatal care mothers attended to 150 Mothers attended to in the Private Wing antenatal care clinic	There was no variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		177,227.315
212101 Social Security Contributions		16,978.307
221007 Books, Periodicals & Newspapers		225.000
221008 Information and Communication Technology Supplies.		2,780.000
221009 Welfare and Entertainment		300.000
221010 Special Meals and Drinks		1,780.774
221011 Printing, Stationery, Photocopying and Binding		9,000.128
221012 Small Office Equipment		325.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		5,250.000
223005 Electricity		15,345.052
223006 Water		28,750.000
224001 Medical Supplies and Services		120,523.500
227001 Travel inland		502.500
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**384,487.576**
	Wage Recurrent	0.000
	Non Wage Recurrent	384,487.576
	Arrears	0.000
	AIA	0.000
	Total For Department	**762,373.244**
	Wage Recurrent	0.000
	Non Wage Recurrent	762,373.244
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Quarterly performance report developed and submitted.	1 Internal Audit report was prepared and submitted on time.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
Total For Budget Output	**4,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	1 Physical activity was carried out	Attendance is still so low. Staff are being encouraged to attend the activity for thier well being.
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 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. 227 Senior House Officers trained 37 Medical interns deployed by Ministry of Health supervised. 1 Human resource recruitment plan developed.	There was no variation. These interns and SHOs are deployed by Ministry of Health.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	Continuous Medical Education (CMEs) 1 Staff training Plan developed 309 Staff enrolled in the biometric machine 309 Staff availed with schedules of duties	The hospital received some new staff who are yet to be enrolled into the biometric machine.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,000.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227004 Fuel, Lubricants and Oils		504.850
	Total For Budget Output	**2,004.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,004.850
	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.		
500 Birth notifications made. 375 Death notifications made.	1,750 Births were notified 462 Deaths were notified	There was no variation.
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.	70% Units connected to the EAFYA electronic medical records system 3 HMIS compiled and submitted in the DHIS 2 MTRAC and Option B reports compiled and submitted to DHIS2 180 Staff reoriented on the use of the electronic medical records system	Connectivity of the units for electronic medical records was still ongoing.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	70% Units connected to the EAFYA electronic medical records system 3 HMIS compiled and submitted in the DHIS 2 MTRAC and Option B reports compiled and submitted to DHIS2 180 Staff reoriented on the use of the electronic medical records system	Connectivity of the units for electronic medical records was still ongoing.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,000.000
221011 Printing, Stationery, Photocopying and Binding		512.000
227001 Travel inland		600.000
	Total For Budget Output	**2,112.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,112.000
	Arrears	0.000
	AIA	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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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		500.000
221003 Staff Training		410.000
221010 Special Meals and Drinks		500.000
	Total For Budget Output	**1,410.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,410.000
	Arrears	0.000
	AIA	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 Regional incinerator stll under construction. A few trees were planted in and around the hospital	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		1,220.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	**1,720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,720.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	2 Water harvesting tanks were yet to be installed 20 Potted plants were yet to be placed in the Private wing	These were yet to be handled as the process was still ongoing.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,085,457.983
	Total For Budget Output	**3,085,457.983**
	Wage Recurrent	3,085,457.983
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment maintenance

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 1User training for medical equipment maintained.	1. 70 Job Cards received and documented. 2. Quarterly Regional Medical Equipment workshop meeting was not held. 3. I Inventory data base maintained in the NOMAD. 4. 1 User trainings for medical equipment conducted. 5. Servicing of plants and equipment	The maintenance workshop still needs more finances to effectively perform their duties.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,332.800
Total For Budget Output	**47,082.800**
Wage Recurrent	0.000
Non Wage Recurrent	47,082.800
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	3 Client satisfaction surveys conducted quarterly.	Client satisfaction surveys are done on a monthly basis.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Pensioners and Gratuity beneficiaries were paid 1 Budget Framework Paper developed	Other budgte documents are yet to be developed because the budget process is still ongoing.
1 Infrastructure maintenance plan developed. 1 Master Plan developed.	1 Infrastructure Maintenance Plan developed 13 Hospital vehicles maintained and fueled.	Some vehicles are not in good condition.
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. 1 Occupational Health and Safety Focal Person appointed.	There was no variaiton.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500.000
211107 Boards, Committees and Council Allowances	14,059.000
212102 Medical expenses (Employees)	750.000
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	1,250.000
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	1,498.198
221008 Information and Communication Technology Supplies.	13,950.902
221009 Welfare and Entertainment	827.774
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,200.000
221016 Systems Recurrent costs	5,500.000
222001 Information and Communication Technology Services.	34,086.800
223001 Property Management Expenses	29,366.611

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

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

Item		Spent
223004 Guard and Security services		1,000.000
223005 Electricity		10,798.250
223006 Water		20,479.574
225101 Consultancy Services		20,738.785
227001 Travel inland		10,020.000
227004 Fuel, Lubricants and Oils		12,451.500
228001 Maintenance-Buildings and Structures		49,304.140
228002 Maintenance-Transport Equipment		6,803.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,198.600
228004 Maintenance-Other Fixed Assets		5,000.000
273104 Pension		184,882.498
273105 Gratuity		135,282.143
	Total For Budget Output	**599,697.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	599,697.875
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,746,485.508**
	Wage Recurrent	3,085,457.983
	Non Wage Recurrent	661,027.525
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1967 Institutional Development of Mbarara Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

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

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

CCTV 6 Sets of CCTV cameras procured.	The Local Purchase Order for the CCTV cameras was finalized waiting for the supplier to deliver, install and train users on the use of the cameras.	There were delays in the procurement process.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Project:1967 Institutional Development of Mbarara Regional Referral Hospital

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,508,858.752**
	Wage Recurrent	3,085,457.983
	Non Wage Recurrent	1,423,400.769
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic Services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
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	161,157 Laboratory tests done no x-ray was done 4,774 Ultrasound scans carried out on patients 1,772 CT scans done and reports given 1,104 Renal Dialysis sessions carried out in the dialysis unit. 275 ECHOs were done 241 ECGs were done 173 Endoscopies done
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.	
9,832 Blood transfusions carried out.	7,170 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	61,157 Laboratory tests done No x-ray was done 4,774 Ultrasound scans carried out on patients 1,772 CT scans done and reports given 1,104 Renal Dialysis sessions carried out in the dialysis unit. 275 ECHOs were done 241 ECGs were done 173 Endoscopies done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221003 Staff Training	500.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		2,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		11,500.000
223005 Electricity		36,500.000
223006 Water		56,000.000
226002 Licenses		5,000.000
227001 Travel inland		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,000.000
	Total For Budget Output	**132,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,000.000
	Arrears	0.000
	AIA	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	9,074 Clients given HIV testing services. 199 HIV positives identified and linked to care. 1,605 Individual HIV self test kits distributed. 777 Pregnant women with known HIV Positive status at 1st antenatal care handled.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	9,743 ART patients screened for TB in the semi annual reporting period who start TB treatment. 163 New and relapsed TB cases with documented HIV Positive status handled 94% Drug Resistant TB success rate registered 94% TB Treatment Success Rate registered

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,947.360
221001 Advertising and Public Relations		15,000.000
221009 Welfare and Entertainment		12,924.466
221011 Printing, Stationery, Photocopying and Binding		28,983.500
222001 Information and Communication Technology Services.		13,025.000
223001 Property Management Expenses		4,500.000
224001 Medical Supplies and Services		8,341.500
226002 Licenses		8,000.000
227001 Travel inland		2,975.000
227004 Fuel, Lubricants and Oils		6,490.336
228002 Maintenance-Transport Equipment		3,712.200
228003 Maintenance-Machinery & Equipment Other than Transport		3,890.000
228004 Maintenance-Other Fixed Assets		10,115.000
	Total For Budget Output	**193,904.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,904.362
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121301 Increase access to immunization against childhood diseases	
Programme Intervention: 121213 Increase access to immunization against childhood diseases	
17,160 Children Immunized. 4,200 Immunization contacts done including hepatitis B and yellow fever.	8,011 Children Immunized. 9,170 Immunization contacts done including hepatitis B and yellow fever.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223001 Property Management Expenses		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	133 Children treated at the Natasha Nutrition ward.
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.	1,607 Neonates managed in the Neonatal Intensive Care Unit of the hospital.
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	19,538 Patient admissions handled. 4.45 Days Average Length of Stay expected. 134 % Bed Occupancy Rate registered. 7,726 Operations done

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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
212102 Medical expenses (Employees)		1,270.000
212103 Incapacity benefits (Employees)		1,000.000
221002 Workshops, Meetings and Seminars		1,410.000
221003 Staff Training		1,200.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		1,990.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		300.000
223001 Property Management Expenses		23,172.778
223005 Electricity		11,779.500
223006 Water		25,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,400.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		6,500.000
228001 Maintenance-Buildings and Structures		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,490.250
	Total For Budget Output	**93,012.528**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,012.528
	Arrears	0.000
	AIA	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)	49,871 Patients' nutritional status assessed at outpatients' department (OPD).

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
168 clients managed in Occupational Therapy clinic 8,900 Managed in Physiotherapy and rehabilitation clinic 1500 Clients attended to in the orthopaedic workshop	660 Clients managed in Occupational Therapy clinic 3,174 Managed in Physiotherapy and rehabilitation clinic 401 Clients attended to in the orthopaedic workshop
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.	
10,800 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 1,500 Referrals in attended to.	5,346 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 1,461 Referrals in attended to.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	1,200.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223005 Electricity	23,550.000
223006 Water	45,000.000
224004 Beddings, Clothing, Footwear and related Services	4,802.000
227001 Travel inland	4,450.000
227004 Fuel, Lubricants and Oils	4,548.500
228001 Maintenance-Buildings and Structures	6,722.000
228003 Maintenance-Machinery & Equipment Other than Transport	650.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	**102,922.500**
Wage Recurrent	0.000
Non Wage Recurrent	102,922.500

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

644 Adolescents availed with health services in the adolescents' clinic.	1,564 Adolescents availed with health services in the adolescents' clinic.

PIAP Output: 12311201 Access to malaria prevention 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

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.	3,780 Pregnant women given malaria preventive and treatment services. 150 Pregnant women in the Private Wing treated for malaria.

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

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

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.	1,564 Adolescents attended to in their clinic. 3,780 Pregnant women given treatment. 1,025 Family Planning clients attended to. 3,780 Antenatal care mothers attended to. 306 Mothers attended to in the Private Wing antenatal care clinic.

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

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	1,564 Adolescents attended to in their clinic 3,780 Pregnant women given treatment services 1,025 Family Planning clients attended to 3,780 Antenatal care mothers attended to 306 Mothers attended to in the Private Wing antenatal care clinic

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	313,322.369
212101 Social Security Contributions	33,956.615
221007 Books, Periodicals & Newspapers	450.000
221008 Information and Communication Technology Supplies.	2,780.000
221009 Welfare and Entertainment	600.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Item		Spent
221010 Special Meals and Drinks		1,907.000
221011 Printing, Stationery, Photocopying and Binding		9,000.128
221012 Small Office Equipment		325.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		10,500.000
223005 Electricity		30,690.105
223006 Water		57,500.000
224001 Medical Supplies and Services		242,047.000
224004 Beddings, Clothing, Footwear and related Services		3,750.000
227001 Travel inland		1,062.500
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		375.000
228002 Maintenance-Transport Equipment		2,557.500
228003 Maintenance-Machinery & Equipment Other than Transport		1,062.500
	Total For Budget Output	**720,135.717**
	Wage Recurrent	0.000
	Non Wage Recurrent	720,135.717
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,254,975.107**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,254,975.107
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
1 Internal Audit workplan developed and submitted. 4 Quarterly internal audit reports prepared and submitted timely.	2 Internal Audit report was prepared and submitted on time.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
Total For Budget Output	**9,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2 Physical ativities caiired 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. 357 Senior House Officers trained 98 Medical interns deployed by Ministry of Health supervised. 1 Human resource recruitment plan developed.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	20 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		2,000.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227004 Fuel, Lubricants and Oils		1,143.461
	Total For Budget Output	**3,643.461**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,643.461
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3,350 Births were notified 956 Deaths were notified
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 6 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	70% Units connected to the EAFYA electronic medical records system 6 HMIS compiled and submitted in the DHIS 2 MTRAC and Option B reports compiled and submitted to DHIS2 80 Staff reoriented on the use of the electronic medical records system

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,000.000
221011 Printing, Stationery, Photocopying and Binding		512.000
227001 Travel inland		1,200.000
	Total For Budget Output	**2,712.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,712.000
	Arrears	0.000
	AIA	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) 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(Sexual 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 *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		500.000
221003 Staff Training		500.000
221010 Special Meals and Drinks		500.000
	Total For Budget Output	**1,500.000**
	Wage Recurrent	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	AIA	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 Regional incinerator stll under construction. Afew treeswere planted in and around the hospital

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

Item		Spent
223001 Property Management Expenses		1,500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	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 20 Potted plants placed in the Private wing	2 Water harvesting tanks were yet to be installed 20 Potted plants were yet to be placed in the Private wing

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

Item		Spent
223001 Property Management Expenses		5,000.000
227004 Fuel, Lubricants and Oils		250.000
	Total For Budget Output	**5,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,250.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

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

Item		Spent
211101 General Staff Salaries		5,574,817.741
	Total For Budget Output	**5,574,817.741**
	Wage Recurrent	5,574,817.741
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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

1. 600 Job Cards received and documented. 2. 4 Quarterly Regional Medical Equipment workshop meetings attended. 3. I Inventory data base maintained in the NOMAD. 4. 4 User trainings for medical equipment conducted. 5. Servicing of plants and equipment	1. 140 Job Cards received and documented. 2. Quarterly Regional Medical Equipment workshop meetings attended. 3. I Inventory data base maintained in the NOMAD. 4. 2 User trainings for medical equipment were conducted. 5. Servicing of plants and equipment

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
223006 Water		17,842.250
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		38,332.800
	Total For Budget Output	**83,675.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,675.050

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

4 Client satisfaction surveys conducted quarterly.	6 Client satisfaction surveys conducted quarterly.

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	Pensioners and Gratuity beneficiaries were paid 1 Budget Framework Paper developed
1 Infrastructure Maintenance Plan developed 13 Hospital vehicles maintained and fueled.	1 Infrastructure Maintenance Plan developed 13 Hospital vehicles maintained and fueled.

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

7 Standard Operating Procedures developed. 1 Occupational Health and Safety Focal Person appointed.	4 Standard Operating Procedures developed. 1 Occupational Health and Safety Focal Person appointed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000.000
211107 Boards, Committees and Council Allowances	35,059.000
212102 Medical expenses (Employees)	750.000
221001 Advertising and Public Relations	2,500.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	500.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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
221007 Books, Periodicals & Newspapers		2,996.396
221008 Information and Communication Technology Supplies.		16,250.902
221009 Welfare and Entertainment		1,655.548
221010 Special Meals and Drinks		2,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221012 Small Office Equipment		1,200.000
221016 Systems Recurrent costs		11,000.000
222001 Information and Communication Technology Services.		41,515.602
223001 Property Management Expenses		59,418.749
223004 Guard and Security services		2,000.000
223005 Electricity		21,596.500
223006 Water		63,459.148
223007 Other Utilities- (fuel, gas, firewood, charcoal)		208.000
224004 Beddings, Clothing, Footwear and related Services		4,000.000
225101 Consultancy Services		20,738.785
227001 Travel inland		20,122.833
227004 Fuel, Lubricants and Oils		24,903.000
228001 Maintenance-Buildings and Structures		54,670.140
228002 Maintenance-Transport Equipment		18,667.160
228003 Maintenance-Machinery & Equipment Other than Transport		24,846.700
228004 Maintenance-Other Fixed Assets		5,000.000
273102 Incapacity, death benefits and funeral expenses		500.000
273104 Pension		357,523.615
273105 Gratuity		247,357.838
	Total For Budget Output	**1,093,939.916**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,093,939.916
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,777,038.168**

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,574,817.741
	Non Wage Recurrent	1,202,220.427
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1967 Institutional Development of Mbarara Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

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

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

1. 6 Sets of CCTV cameras procured and installed 2. 50 Patients' beds procured. 3. 50 Mattresses procured.	The Local Purchase Order for the CCTV cameras was finalized waiting for the supplier to deliver, install and train users on the use of the cameras.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,032,013.275**
	Wage Recurrent	5,574,817.741
	Non Wage Recurrent	2,457,195.534
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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.
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.		
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 2

Annual Plans	Quarter's Plan	Revised Plans
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	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.
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	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.
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. 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.	4,290 Children immunized against all childhood diseases. 1,050 Immunization contacts done including Hepatitis B and yellow fever.
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.	35 Children treated at the Natasha Nutrition ward.	35 Children treated at the Natasha Nutrition ward.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
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.	150 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	150 Neonates managed in the Neonatal Intensive Care Unit of the hospital.
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	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.
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)	40 Patients' nutrition status assessed at outpatient department.	40 Patients' nutrition status assessed at outpatient department.
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		
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.	42 clients managed in the Occupational Therapy clinic. 2,225 patients handled in the Physiotherapy clinic. 375 clients attended to in the Orthopaedic workshop.
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.		
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 2

Annual Plans	Quarter's Plan	Revised Plans
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		
644 Adolescents availed with health services in the adolescents' clinic.	161 Adolescents availed with health services in their clinic.	161 Adolescents availed with health services in their clinic.
PIAP Output: 12311201 Access to malaria prevention 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		
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. 75 patients given malaria treatment in the outpatients department.
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
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.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
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.
Department:002 Support Services		

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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.
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	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.
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.	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.
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	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 2

Annual Plans	Quarter's Plan	Revised Plans
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	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.
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	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.
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	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 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
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) 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).
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. 5 Trees planted quarterly.	1 Functional incinerator maintained. 5 Trees planted quarterly.
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 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.
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 Staff members paid salaries.	309 Staff members paid salaries.

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
1. 600 Job Cards received and documented. 2. 4 Quarterly Regional Medical Equipment workshop meetings attended. 3. I 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. 1User training for medical equipment maintained.	150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1User training for medical equipment maintained.
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.		
4 Client satisfaction surveys conducted quarterly.	1 Client satisfaction survey conducted.	1 Client satisfaction survey conducted.
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	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.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
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 2

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

VOTE: 413 Mbarara Regional Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units		1.490	0.573
		Total	**1.490**	**0.573**

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	**1,600,000**	**0**
Vote Function : 01 Regional Referral Hospital Services	**1,600,000**	**0**
Department Budget Estimates		
Department: 001 Hospital Services	1,600,000	**0**
Project budget Estimates		
Total for Vote	**1,600,000**	**0**