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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.440	11.440	8.580	8.410	75.0 %	74.0 %	98.0 %
	Non-Wage	9.209	9.209	6.892	5.613	75.0 %	61.0 %	81.4 %
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**	**15.526**	**14.023**	**74.8 %**	**67.6 %**	**90.3 %**
	Total GoU+Ext Fin (MTEF)	**20.757**	**20.757**	**15.526**	**14.023**	**74.8 %**	**67.6 %**	**90.3 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**20.757**	**20.757**	**15.526**	**14.023**	**74.8 %**	**67.6 %**	**90.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**20.757**	**20.757**	**15.526**	**14.023**	**74.8 %**	**67.6 %**	**90.3 %**
	Total Vote Budget Excluding Arrears	**20.757**	**20.757**	**15.526**	**14.023**	**74.8 %**	**67.6 %**	**90.3 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**15.526**	**14.024**	**74.8 %**	**67.6 %**	**90.3%**
Vote Function:01 Regional Referral Hospital Services	20.757	20.757	15.526	14.024	74.8 %	67.6 %	90.3%
Total for the Vote	**20.757**	**20.757**	**15.526**	**14.024**	**74.8 %**	**67.6 %**	**90.3 %**

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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		
0.484	Bn Shs	Department : 001 Hospital Services
	Reason: Reasons for unspent balances have been explained against each item below.	
Items		
0.092	UShs	212101 Social Security Contributions
		Reason: Funds are commited.
0.041	UShs	282104 Compensation to 3rd Parties
		Reason: Funds are commited.
0.037	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Funds are commited.
0.025	UShs	212102 Medical expenses (Employees)
		Reason: Funds are commited.
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: This was balance after payments. It is to be utilized in the next quarter.
0.795	Bn Shs	Department : 002 Support Services
	Reason: Reasons for unspent balances have been explained against each item below.	
Items		
0.326	UShs	273104 Pension
		Reason: Documents still verified before payments are done to the beneficiaries.
0.360	UShs	273105 Gratuity
		Reason: Waiting for staff to retire.
0.033	UShs	222001 Information and Communication Technology Services.
		Reason: Funds are committed.
0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds are committed.
0.028	UShs	211107 Boards, Committees and Council Allowances
		Reason: To be utilized for the Board activities especially support supervision.

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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 3**
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 3**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	20	30
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 3**
ART Retention rate at 12 months (%)	Percentage	85%	85%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	99%	99%
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 3**
TB treatment coverage rate (%)	Percentage	92%	89%
TB treatment success rate (%)	Percentage	90%	90%

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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 3**
% of under 5 children dewormed in last 6 months	Percentage	40%	80%
% 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 3**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	185	725
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 3**
Institutional perinatal mortality rate per 1,000 births	Number	45	
% 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 3**
% 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 3**
Hospital admission rate (per 1,000 population)	Number	600	29591
Bed Occupancy Rate (%)	Percentage	90%	142%
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 3**
% of OPD clients who had the nutritional status assessed	Percentage	65%	100%

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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: 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 3
Number of Assistive devices distributed	Number	500	1110
Number of health workers trained in the delivery of disability friendly services	Number	5	35

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 3
Number of First responders trained	Number	20	33

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 3
Prevalence of anaemia in pregnancy (%)	Percentage	21%	8%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2%	0.1%
% of pregnant women attending ANC who test HIV positive	Percentage	1%	0.2%

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 3
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	15	63

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 3
Number of audit reports prepared and disseminated	Number	4	3

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

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 3
% 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 3
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 3
Number of Medical Interns facilitated	Number	75	161

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 3
Number of health workers trained in EMRs use	Number	50	354

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 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	85%	100%
% 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 3
Number of GBV cases reported	Number	845	273

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

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 3
% 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 3
% 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 3
% salaries paid	Percentage	90%	100%

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 3
Number of Contracts Committee meetings conducted	Number	4	3

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 3
Client satisfaction level (%)	Percentage	74%	69%

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 3
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	1	

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320021 Hospital management and support services			
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 3**
Number of workplaces with OSH systems in place	Number	1	1
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 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	4	3

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Performance highlights for the Quarter

204,142 Laboratory tests done
583 Xray done
6,821 Ultrasound scans carried out on patients
2,446 CT scans done and reports given
1,791 Renal Dialysis sessions carried out in the dialysis unit.
418 ECHOs done
331 ECGs done
300 Endoscopies done

10,691 Clients given HIV testing services.
226 HIV positives identified and linked to care.
1,005 Individual HIV self-test kits distributed.
843 Pregnant women with known HIV Positive status at 1st antenatal care handled.
71,293 Patients documented in Laboratory Information system with in the past three months.
14,573ART patients screened for TB in the semi-annual reporting period who start TB treatment.
200 New and relapsed TB cases with documented HIV Positive status handled.
89% Drug Resistant TB success rate registered
90% TB Treatment Success Rate registered

17,365 Children Immunized.
19,694 Immunization contacts done including hepatitis B and yellow fever.

2,500 Neonates managed in the Neonatal Intensive Care Unit of the hospital.
207 Children treated at the Natasha Nutrition ward.
29,591 Patient admissions handled.
4.7 Days Average Length of Stay expected.
142% Bed Ocupancy Rate registered.
11,363 Operations done

89,771 Patients' nutritional status assessed at outpatients' department (OPD)
982 Clients managed in Occupational Therapy clinic
3,945 Managed in Physiotherapy and rehabilitation clinic
543 Clients attended to in the orthopaedic workshop
9,676 Patients attended to in the emergency ward.
2 Ambulances used to respond to emergencies.
2,352 Referrals in attended to.

2,098 Adolescents attended to in their clinic
4,039 Pregnant women given treatment services
1,485 Family Planning clients attended to
5,485 Antenatal care mothers attended to
460 Mothers attended to in the Private Wing antenatal care clinic
4,036 Pregnant women given malaria preventive and treatment services.

Variances and Challenges

Challenges included high utility bills especially water.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**15.526**	**14.024**	**74.8 %**	**67.6 %**	**90.3 %**
Vote Function:01 Regional Referral Hospital Services	**20.757**	**20.757**	**15.526**	**14.024**	**74.8 %**	**67.6 %**	**90.3 %**
000001 Audit and Risk Management	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
000008 Records Management	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
320002 Administrative and Support Services	11.440	11.440	8.580	8.410	75.0 %	73.5 %	98.0 %
320009 Diagnostic Services	0.264	0.264	0.198	0.198	75.0 %	75.0 %	100.0 %
320011 Equipment maintenance	0.206	0.206	0.155	0.142	75.0 %	68.6 %	91.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	2.700	2.225	74.6 %	61.5 %	82.4 %
320021 Hospital management and support services	3.144	3.144	2.358	1.576	75.0 %	50.1 %	66.8 %
320022 Immunisation Services	0.026	0.026	0.020	0.020	75.0 %	75.0 %	100.0 %
320023 Inpatient Services	0.193	0.193	0.144	0.139	74.5 %	72.0 %	96.5 %
320033 Outpatient Services	0.217	0.217	0.163	0.163	75.0 %	74.9 %	100.0 %
320034 Prevention and Rehabilitaion services	1.490	1.490	1.118	1.113	75.0 %	74.7 %	99.6 %
Total for the Vote	**20.757**	**20.757**	**15.526**	**14.024**	**74.8 %**	**67.6 %**	**90.3 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.440	11.440	8.580	8.410	75.0 %	73.5 %	98.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.541	3.541	2.643	2.414	74.6 %	68.2 %	91.3 %
211107 Boards, Committees and Council Allowances	0.084	0.084	0.063	0.035	75.0 %	41.7 %	55.6 %
212101 Social Security Contributions	0.295	0.295	0.221	0.129	75.0 %	43.7 %	58.3 %
212102 Medical expenses (Employees)	0.045	0.045	0.034	0.009	75.0 %	19.9 %	26.5 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.041	0.030	75.0 %	54.2 %	72.3 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.019	0.019	0.014	0.013	75.0 %	67.6 %	90.2 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.058	0.058	0.044	0.031	75.0 %	53.9 %	71.9 %
221009 Welfare and Entertainment	0.042	0.042	0.031	0.031	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.022	0.022	0.016	0.014	70.6 %	63.4 %	89.9 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.112	0.107	75.0 %	71.5 %	95.4 %
221012 Small Office Equipment	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.022	0.022	0.017	0.016	75.0 %	73.0 %	97.3 %
222001 Information and Communication Technology Services.	0.145	0.145	0.109	0.069	75.0 %	47.9 %	63.9 %
223001 Property Management Expenses	0.243	0.243	0.182	0.179	75.0 %	73.9 %	98.5 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223005 Electricity	0.248	0.248	0.186	0.186	75.0 %	75.0 %	100.0 %
223006 Water	0.610	0.610	0.458	0.458	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.004	0.003	75.0 %	49.4 %	65.9 %
224001 Medical Supplies and Services	0.514	0.514	0.386	0.386	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.046	0.046	0.035	0.034	75.0 %	74.1 %	98.8 %
225101 Consultancy Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
226002 Licenses	0.048	0.048	0.036	0.034	75.0 %	70.8 %	94.4 %
227001 Travel inland	0.147	0.147	0.110	0.108	75.0 %	73.6 %	98.1 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.146	0.139	75.0 %	71.7 %	95.6 %
228001 Maintenance-Buildings and Structures	0.133	0.133	0.099	0.099	75.0 %	74.5 %	99.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.119	0.119	0.089	0.056	75.0 %	47.1 %	62.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.151	0.131	75.0 %	65.1 %	86.7 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.023	0.023	75.0 %	74.7 %	99.6 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.040	0.002	75.0 %	3.8 %	5.0 %
273104 Pension	1.194	1.194	0.896	0.570	75.0 %	47.7 %	63.6 %
273105 Gratuity	0.809	0.809	0.607	0.247	75.0 %	30.6 %	40.8 %
282104 Compensation to 3rd Parties	0.055	0.055	0.041	0.000	75.0 %	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**	**15.526**	**14.024**	**74.8 %**	**67.6 %**	**90.3 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**15.526**	**14.024**	**74.80 %**	**67.56 %**	**90.32 %**
Vote Function:01 Regional Referral Hospital Services	**20.757**	**20.757**	**15.526**	**14.024**	**74.80 %**	**67.56 %**	**90.3 %**
Departments							
001 Hospital Services	5.808	5.808	4.342	3.858	74.8 %	66.4 %	88.9 %
002 Support Services	14.841	14.841	11.131	10.166	75.0 %	68.5 %	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**	**15.526**	**14.024**	**74.8 %**	**67.6 %**	**90.3 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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.	69,627 Laboratory tests done 583 Xray done 2,047 Ultrasound scans carried out on patients 674 CT scans done and reports given 687 Renal Dialysis sessions carried out in the dialysis unit. 143 ECHOs done 90 ECGs done 127 Endoscopies done 338 MRI investigations were done	There was no significant variation. In Q2 however, under laboratory services, the number of patients seen was 64,453 and not 92,442, hence the cumulative Actual of 204,142.
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.	3,543 Blood transfusions carried out.	There was no variation.
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.	1. 69,627 Laboratory tests done 2. 583 Xray done 3. 2,047 Ultrasound scans carried out on patients 4. 674 CT scans done and reports given 5. 687 Renal Dialysis sessions carried out in the dialysis unit. 6. 143 ECHOs done 7. 90 ECGs done 8. 127 Endoscopies done 9. 338 MRI investigations were done	There was no significant variation for the other indicators. In Q2, however, under laboratory services, the number of patients seen was 64,453 and not 92,442, hence the cumulative Actual of 204,142 in Q3.

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	250.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	5,750.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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
223005 Electricity		18,250.000
223006 Water		28,000.000
226002 Licenses		2,500.000
227001 Travel inland		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	Total For Budget Output	**66,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,000.000
	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

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.	5,895 Clients given HIV testing services. 116 HIV positives identified and linked to care. 246 Individual HIV self test kits distributed. 462 Pregnant women with known HIV Positive status at 1st antenatal care handled. 42,221 Patients documented in Laboratory Information system with in the past three months	There was no significant variation.

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.	4,830 ART patients screened for TB in the semi annual reporting period who start TB treatment. 37 New and relapsed TB cases with documented HIV Positive status handled. 86% Drug Resistant TB success rate registered 89% 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)	1,761,289.195
212101 Social Security Contributions	78,089.800
212102 Medical expenses (Employees)	3,073.500
221001 Advertising and Public Relations	12,326.567

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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
221003 Staff Training	5,655.993
221008 Information and Communication Technology Supplies.	1,525.000
221009 Welfare and Entertainment	6,753.509
221011 Printing, Stationery, Photocopying and Binding	12,113.369
222001 Information and Communication Technology Services.	11,250.000
223001 Property Management Expenses	2,250.000
224001 Medical Supplies and Services	12,707.541
226002 Licenses	18,466.335
227001 Travel inland	50,653.000
227004 Fuel, Lubricants and Oils	24,549.790
228002 Maintenance-Transport Equipment	4,935.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,686.712
228004 Maintenance-Other Fixed Assets	5,057.500
Total For Budget Output	**2,031,383.011**
Wage Recurrent	0.000
Non Wage Recurrent	2,031,383.011
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

4,290 Children immunized against all childhood diseases. 1,050 Immunization contacts done including Hepatitis B and yellow fever.	6,561 Children Immunized. 7,271 Immunization contacts done including hepatitis B and yellow fever.	There was no variation for any of the indicators.

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	500.000
223001 Property Management Expenses	2,500.000
227004 Fuel, Lubricants and Oils	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**6,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,500.000
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
35 Children treated at the Natasha Nutrition ward.	74 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		
150 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	893 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	There was no variation.
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected.	10,053 Patient admissions handled. 4.4 Days Average Length of Stay expected. 133% Bed Occupancy Rate registered. 3,637 Operations done	There was no variation.

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

Item		Spent
212102 Medical expenses (Employees)		980.000
212103 Incapacity benefits (Employees)		2,000.000
221002 Workshops, Meetings and Seminars		840.000
221003 Staff Training		600.000
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		600.000
223001 Property Management Expenses		8,936.040
223005 Electricity		5,889.750
223006 Water		12,500.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		3,250.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,465.250
	Total For Budget Output	**46,311.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,311.040
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

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Quarter 3

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		
40 Patients' nutrition status assessed at outpatient department.	28,642 Patients' nutritional status assessed at outpatients' department (OPD)	The significant variation was because new guidelines require that all patients seen at the outpatients clinic be assessed for nutrition.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
42 clients managed in the Occupational Therapy clinic. 2,225 patients handled in the Physiotherapy clinic. 375 clients attended to in the Orthopaedic workshop.	322 Clients managed in Occupational Therapy clinic 771 Managed in Physiotherapy and rehabilitation clinic 142 Clients attended to in the Prosthetics and Orthotics workshop	There ws no significant 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.	3,342 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 891 Referrals in attended to.	There was no significant variation. However, many referred in patients were received and most were due to trauma sustained during Road Traffic Accidents.

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)	347.344
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	600.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223005 Electricity	11,775.000
223006 Water	22,500.000
224004 Beddings, Clothing, Footwear and related Services	6,448.000
227001 Travel inland	2,200.000
227004 Fuel, Lubricants and Oils	3,701.500
228001 Maintenance-Buildings and Structures	4,465.548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300.000
273102 Incapacity, death benefits and funeral expenses	1,000.000

VOTE: 413 Mbarara Regional Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**59,587.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,587.392
	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		
161 Adolescents availed with health services in their clinic.	534 Adolescents availed with health services in the adolescents' clinic.	There was no significant 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. 75 patients given malaria treatment in the outpatients department.	1,355 Pregnant women given malaria preventive and treatment services. 94 Patients given malaria treatment in the Outpatients' Department 154 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.	534 Adolescents attended to in their clinic. 1,355 Pregnant women given treatment. 460 Family Planning clients attended to. 1,822 Antenatal care mothers attended to. 154 Mothers attended to in the Private Wing antenatal care clinic.	There was no significant 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.	534 Adolescents attended to in their clinic 1,355 Pregnant women given treatment services 460 Family Planning clients attended to 1,904 Antenatal care mothers attended to 154 Mothers attended to in the Private Wing antenatal care clinic	There was no significant variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,176.503
212101 Social Security Contributions	16,978.308
221007 Books, Periodicals & Newspapers	225.000
221008 Information and Communication Technology Supplies.	2,000.000

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Quarter 3

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
221009 Welfare and Entertainment		300.000
221010 Special Meals and Drinks		1,750.000
221011 Printing, Stationery, Photocopying and Binding		4,500.064
221012 Small Office Equipment		162.500
222001 Information and Communication Technology Services.		375.000
223001 Property Management Expenses		5,250.000
223005 Electricity		15,345.053
223006 Water		28,750.000
224001 Medical Supplies and Services		122,523.500
224004 Beddings, Clothing, Footwear and related Services		7,500.000
227001 Travel inland		625.000
227004 Fuel, Lubricants and Oils		3,750.000
228001 Maintenance-Buildings and Structures		750.000
228002 Maintenance-Transport Equipment		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,125.000
	Total For Budget Output	**393,335.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	393,335.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,603,117.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,603,117.371
	Arrears	0.000
	AIA	0.000

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

1 Quarterly performance report developed and submitted.	1 Quarterly internal audit reports prepared and submitted timely.	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**

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

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

1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	No Hospital Physical Health activities carried out	The physical activity for quarter 3 was not held, planning to pool funds and hold one in quarter 4.

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. Senior House Officers trained. New ones come in at the begining of the year. Medical interns deployed by Ministry of Health supervised.	Senior House Officers (SHOs) and Interns are received once a year.

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.		

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

Item		Spent
221003 Staff Training		1,000.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227004 Fuel, Lubricants and Oils		772.372
	Total For Budget Output	**2,022.372**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,022.372
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	700 Birth notifications issued 479 Death notifications issued	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.		
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 50 Staff reoriented on the use of the electronic medical records system	Orientation and reorientation is done because there are always new staff anf students. The system also goes through upgrades every now and then hence need for the reorientation.

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

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	256.000
227001 Travel inland	600.000
Total For Budget Output	**1,356.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,356.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	348 Adults and children newly enrolled on antiretroviral therapy (ART) 11,132 Adults and children currently given ART HIV positive women (25 to 49yrs) on ART were screened for cervical cancer	There was no significant variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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		250.000
221003 Staff Training		250.000
221010 Special Meals and Drinks		250.000
	Total For Budget Output	**750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	AIA	0.000

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.	Incinerator is still under construction and yet to be handed over to the hospital. 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		750.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 413 Mbarara Regional Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing.	Water harvesting tanks not installed Potted plants not yet placed in the Private wing.	The water harvesting tanks were not installed because constructions are still ongoing. Potted plants will be put in place after renovation of the Private Wing.

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

Item		Spent
223001 Property Management Expenses		2,500.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	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 Staff members paid salaries.	All staff salaries were paid	There was no variation.

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

Item		Spent
211101 General Staff Salaries		2,835,471.655
	Total For Budget Output	**2,835,471.655**
	Wage Recurrent	2,835,471.655
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment maintenance

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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. 108 Job Cards received and documented. 2. There was no quarterly Regional Medical Equipment workshop meetings attended. 3. I Inventory data base maintained in the NOMAD. 4. User training for medical equipment was conducted. 5. Servicing of plants and equipment was done in the hospital.	There was no quarterly Regional Medical Equipment workshop meetings attended because no wa organized by the organizers.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
223006 Water		35,684.500
227001 Travel inland		1,750.000
227004 Fuel, Lubricants and Oils		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,460.200
	Total For Budget Output	**57,894.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,894.700
	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.	1 Client satisfaction surveys conducted quarterly.	There was no variation. However, Reasons for unsatisfaction were being adresssed by having kaizen projects under Quality Improvement.
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents.	133 Pensioners were paid. 1 Ministerial Policy Statement developed 1 Procurement Plan developed	There was no variation.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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		
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		
1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed.	Standard Operating Procedures developed were developed once 1 Occupational Health and Safety Focal Person appointed.	There was no variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,461.385
212102 Medical expenses (Employees)	1,500.000
221002 Workshops, Meetings and Seminars	1,250.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	1,498.198
221008 Information and Communication Technology Supplies.	5,000.000
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	600.000
221016 Systems Recurrent costs	5,050.000
222001 Information and Communication Technology Services.	1,700.000
223001 Property Management Expenses	30,737.665
223004 Guard and Security services	1,000.000
223005 Electricity	10,798.250
223006 Water	65,479.574
223007 Other Utilities- (fuel, gas, firewood, charcoal)	176.000
224004 Beddings, Clothing, Footwear and related Services	7,601.100
225101 Consultancy Services	16,761.215
227001 Travel inland	10,019.000
227004 Fuel, Lubricants and Oils	12,451.500
228001 Maintenance-Buildings and Structures	27,712.663
228002 Maintenance-Transport Equipment	25,032.880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,550.900
228004 Maintenance-Other Fixed Assets	2,418.000
273104 Pension	212,420.700

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**482,296.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	482,296.804
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,388,541.531**
	Wage Recurrent	2,835,471.655
	Non Wage Recurrent	553,069.876
	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

50 Patient beds procured. 50 Mattresses procured.	CCTV cameras were being installed Medical equipment not yet procured.	Medical equipment not yet procured because the procurement process is still ongoing.

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	**5,991,658.902**
	Wage Recurrent	2,835,471.655
	Non Wage Recurrent	3,156,187.247
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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	204,142 Laboratory tests done 583 Xray done 6,821 Ultrasound scans carried out on patients 2,446 CT scans done and reports given 1,791 Renal Dialysis sessions carried out in the dialysis unit. 418 ECHOs done 331 ECGs done 300 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.	10,719 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	1. 204,142 Laboratory tests done 2. 583 Xray done 3. 6,821 Ultrasound scans carried out on patients 4. 2,446 CT scans done and reports given 5. 1,791 Renal Dialysis sessions carried out in the dialysis unit. 6. 418 ECHOs done 7. 331 ECGs done 8. 300 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)	13,500.000
221003 Staff Training	750.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	17,250.000
223005 Electricity	54,750.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
223006 Water	84,000.000
226002 Licenses	7,500.000
227001 Travel inland	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,500.000
Total For Budget Output	**198,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	198,000.000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	10,691 Clients given HIV testing services. 226 HIV positives identified and linked to care. 1,005 Individual HIV self test kits distributed. 843 Pregnant women with known HIV Positive status at 1st antenatal care handled. 71,293 Patients documented in Laboratory Information system with in the past three months.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	14,573ART patients screened for TB in the semi annual reporting period who start TB treatment. 200 New and relapsed TB cases with documented HIV Positive status handled. 89% Drug Resistant TB success rate registered 90% 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)	1,837,236.555
212101 Social Security Contributions	78,089.800
212102 Medical expenses (Employees)	3,073.500

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221001 Advertising and Public Relations	27,326.567
221003 Staff Training	5,655.993
221008 Information and Communication Technology Supplies.	1,525.000
221009 Welfare and Entertainment	19,677.975
221011 Printing, Stationery, Photocopying and Binding	41,096.869
222001 Information and Communication Technology Services.	24,275.000
223001 Property Management Expenses	6,750.000
224001 Medical Supplies and Services	21,049.041
226002 Licenses	26,466.335
227001 Travel inland	53,628.000
227004 Fuel, Lubricants and Oils	31,040.126
228002 Maintenance-Transport Equipment	8,647.400
228003 Maintenance-Machinery & Equipment Other than Transport	24,576.712
228004 Maintenance-Other Fixed Assets	15,172.500
Total For Budget Output	**2,225,287.373**
Wage Recurrent	0.000
Non Wage Recurrent	2,225,287.373
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
17,160 Children Immunized. 4,200 Immunization contacts done including hepatitis B and yellow fever.	17,365 Children Immunized. 19,694 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)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223001 Property Management Expenses	7,500.000
227004 Fuel, Lubricants and Oils	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
Total For Budget Output	**19,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,500.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

Key Service Area:320023 Inpatient Services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

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

140 Children treated at the Natasha Nutrition ward.	207 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.	2,500 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	29,591 Patient admissions handled. 4.7 Days Average Length of Stay expected. 142% Bed Occupancy Rate registered. 11,363 Operations done

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

Item	Spent
212102 Medical expenses (Employees)	2,250.000
212103 Incapacity benefits (Employees)	3,000.000
221002 Workshops, Meetings and Seminars	2,250.000
221003 Staff Training	1,800.000
221009 Welfare and Entertainment	2,250.000
221010 Special Meals and Drinks	1,990.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	900.000
223001 Property Management Expenses	32,108.818
223005 Electricity	17,669.250
223006 Water	37,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	9,750.000
228001 Maintenance-Buildings and Structures	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,955.500
Total For Budget Output	**139,323.568**
Wage Recurrent	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	139,323.568
	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)	89,771 Patients' nutritional status assessed at outpatients' department (OPD)

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	982 Clients managed in Occupational Therapy clinic 3,945 Managed in Physiotherapy and rehabilitation clinic 543 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.	9,676 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 2,352 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)	3,000.000
212102 Medical expenses (Employees)	1,347.344
221002 Workshops, Meetings and Seminars	1,500.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	4,500.000
221010 Special Meals and Drinks	1,800.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
223005 Electricity	35,325.000
223006 Water	67,500.000
224004 Beddings, Clothing, Footwear and related Services	11,250.000
227001 Travel inland	6,650.000
227004 Fuel, Lubricants and Oils	8,250.000
228001 Maintenance-Buildings and Structures	11,187.548
228003 Maintenance-Machinery & Equipment Other than Transport	1,950.000
273102 Incapacity, death benefits and funeral expenses	1,500.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**162,509.892**
	Wage Recurrent	0.000
	Non Wage Recurrent	162,509.892
	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.	2,098 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.	4,036 Pregnant women given malaria preventive and treatment services. 374 Patients given malaria treatment in the Outpatients' Department 460 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.	2,098 Adolescents attended to in their clinic. P4,036 Pregnant women given treatment. 1,485 Family Planning clients attended to. 5,602 Antenatal care mothers attended to. 460 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	2,098 Adolescents attended to in their clinic 4,039 Pregnant women given treatment services 1,485 Family Planning clients attended to 5,485 Antenatal care mothers attended to 460 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)	492,498.872
212101 Social Security Contributions	50,934.923
221007 Books, Periodicals & Newspapers	675.000
221008 Information and Communication Technology Supplies.	4,780.000
221009 Welfare and Entertainment	900.000
221010 Special Meals and Drinks	3,657.000
221011 Printing, Stationery, Photocopying and Binding	13,500.192
221012 Small Office Equipment	487.500

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
222001 Information and Communication Technology Services.	1,125.000
223001 Property Management Expenses	15,750.000
223005 Electricity	46,035.158
223006 Water	86,250.000
224001 Medical Supplies and Services	364,570.500
224004 Beddings, Clothing, Footwear and related Services	11,250.000
227001 Travel inland	1,687.500
227004 Fuel, Lubricants and Oils	11,250.000
228001 Maintenance-Buildings and Structures	1,125.000
228002 Maintenance-Transport Equipment	3,807.500
228003 Maintenance-Machinery & Equipment Other than Transport	3,187.500
Total For Budget Output	**1,113,471.645**
Wage Recurrent	0.000
Non Wage Recurrent	1,113,471.645
Arrears	0.000
AIA	0.000
Total For Department	**3,858,092.478**
Wage Recurrent	0.000
Non Wage Recurrent	3,858,092.478
Arrears	0.000
AIA	0.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1 Internal Audit workplan developed and submitted. 4 Quarterly internal audit reports prepared and submitted timely.	3 Quarterly internal audit reports prepared and submitted timely.

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

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

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

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

120 Staff members engaged in the Physical Health Activities. 8 Hospital Physical Health activities carried out	1 Hospital Physical Health activity was carried out

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

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

60% staffing levels realized. 177 Senior House Officers trained 60 Medical interns deployed by Ministry of Health supervised. 1 Human resource recruitment plan developed.	24% staffing levels realized. 227 Senior House Officers trained 37 Medical interns deployed by Ministry of Health supervised.

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	NA

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

Item		Spent
221003 Staff Training		3,000.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227004 Fuel, Lubricants and Oils		1,915.833
	Total For Budget Output	**5,665.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,665.833
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

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

2,000 Birth notifications issued 1,500 Death notifications issued	4,050 Birth notifications issued 1,435 Death notifications issued

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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.	
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	NA
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 9 HMIS compiled and submitted in the DHIS 2 MTRAC and Option B reports compiled and submitted to DHIS2 230 Staff reoriented on the use of the electronic medical records system

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,500.000
221011 Printing, Stationery, Photocopying and Binding		768.000
227001 Travel inland		1,800.000
	Total For Budget Output	**4,068.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,068.000
	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	348 Adults and children newly enrolled on antiretroviral therapy (ART) 10,728 Adults currently on ART 404 Children currently on ART HIV positive women (25 to 49yrs) on ART were screened for cervical cancer
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)

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		750.000
221003 Staff Training		750.000
221010 Special Meals and Drinks		750.000
	Total For Budget Output	**2,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,250.000
	Arrears	0.000
	AIA	0.000

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	Incinerator is still under construction and yet to be handed over to the hospital. A few trees were 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		2,250.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**3,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	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	Water harvesting tanks installed Potted plants not yet 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		7,500.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**8,250.000**

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,250.000
	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.	All staff salaries were paid.

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

Item		Spent
211101 General Staff Salaries		8,410,289.396
	Total For Budget Output	**8,410,289.396**
	Wage Recurrent	8,410,289.396
	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. 178 Job Cards received and documented. 2. 4 Quarterly Regional Medical Equipment workshop meetings attended. 3. I Inventory data base maintained in the NOMAD. 4. User trainings for medical equipment was conducted. 5. Servicing of plants and equipment was done in the hospital only.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
223006 Water		53,526.750
227001 Travel inland		5,250.000
227004 Fuel, Lubricants and Oils		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		46,793.000
	Total For Budget Output	**141,569.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	141,569.750
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 surveys conducted quarterly. 66% of the clients weref orund to be satisfied with the services offered by the hospital.
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 were paid 1 Ministerial Policy Statement developed 1 Procurement Plan developed
1 Infrastructure Maintenance Plan developed 13 Hospital vehicles maintained and fueled.	NA
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.	Standard Operating Procedures developed once. 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)	46,461.385
211107 Boards, Committees and Council Allowances	35,059.000
212102 Medical expenses (Employees)	2,250.000
221001 Advertising and Public Relations	2,500.000
221002 Workshops, Meetings and Seminars	3,750.000
221003 Staff Training	750.000
221007 Books, Periodicals & Newspapers	4,494.594
221008 Information and Communication Technology Supplies.	21,250.902
221009 Welfare and Entertainment	2,483.322
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	1,800.000
221016 Systems Recurrent costs	16,050.000
222001 Information and Communication Technology Services.	43,215.602
223001 Property Management Expenses	90,156.414

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223004 Guard and Security services		3,000.000
223005 Electricity		32,394.750
223006 Water		128,938.722
223007 Other Utilities- (fuel, gas, firewood, charcoal)		384.000
224004 Beddings, Clothing, Footwear and related Services		11,601.100
225101 Consultancy Services		37,500.000
227001 Travel inland		30,141.833
227004 Fuel, Lubricants and Oils		37,354.500
228001 Maintenance-Buildings and Structures		82,382.803
228002 Maintenance-Transport Equipment		43,700.040
228003 Maintenance-Machinery & Equipment Other than Transport		40,397.600
228004 Maintenance-Other Fixed Assets		7,418.000
273102 Incapacity, death benefits and funeral expenses		500.000
273104 Pension		569,944.315
273105 Gratuity		247,357.838
	Total For Budget Output	**1,576,236.720**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,576,236.720
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,165,579.699**
	Wage Recurrent	8,410,289.396
	Non Wage Recurrent	1,755,290.303
	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.	CCTV cameras procured were being installed. Medical equipment not yet procured.

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

Item	Spent

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1967 Institutional Development of Mbarara Regional Referral Hospital		
	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	**14,023,672.177**
	Wage Recurrent	8,410,289.396
	Non Wage Recurrent	5,613,382.781
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
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.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
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.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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		
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 3

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.
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).

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.
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.

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital management and support services		
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.
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.	NA	

VOTE: 413 Mbarara Regional Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units		1.490	1.168
		Total	**1.490**	**1.168**

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
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**