

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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 | 8.848 | 9.425 | 7.069 | 6.617 | 80.0 % | 75.0 % | 93.6 % |
| | Non-Wage | 9.382 | 9.503 | 7.323 | 5.602 | 78.0 % | 59.7 % | 76.5 % |
| Devt. | GoU | 1.670 | 1.670 | 0.853 | 1.104 | 51.1 % | 66.1 % | 129.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 19.900 | 20.597 | 15.245 | 13.323 | 76.6 % | 67.0 % | 87.4 % |
| Total GoU+Ext Fin (MTEF) | | 19.900 | 20.597 | 15.245 | 13.323 | 76.6 % | 67.0 % | 87.4 % |
| Arrears | | 0.053 | 0.053 | 0.053 | 0.053 | 101.0 % | 100.9 % | 100.0 % |
| Total Budget | | 19.952 | 20.650 | 15.298 | 13.376 | 76.7 % | 67.0 % | 87.4 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 19.952 | 20.650 | 15.298 | 13.376 | 76.7 % | 67.0 % | 87.4 % |
| Total Vote Budget Excluding Arrears | | 19.900 | 20.597 | 15.245 | 13.323 | 76.6 % | 67.0 % | 87.4 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4% |
| Sub SubProgramme:01 Regional Referral Hospital Services | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4% |
| Total for the Vote | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4 % |

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

(i) Major unspent balances

| Departments , Projects | | |
|--|--------|---|
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Sub Programme: 02 Population Health, Safety and Management | | |
| 0.823 | Bn Shs | Department : 001 Hospital Services |
| Reason: Reasons for unspent balances have been explained against each item. | | |
| Items | | |
| 0.222 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Procurement process is still ongoing. | | |
| 0.055 | UShs | 222001 Information and Communication Technology Services. |
| Reason: Funds are committed. | | |
| 0.031 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Funds are committed. | | |
| 0.031 | UShs | 221012 Small Office Equipment |
| Reason: Procurement process still ongoing | | |
| 0.030 | UShs | 212102 Medical expenses (Employees) |
| Reason: Still waiting for deliveries. | | |
| 0.898 | Bn Shs | Department : 002 Support Services |
| Reason: Reasons for unspent balances have been explained against each item. | | |
| Items | | |
| 0.650 | UShs | 273105 Gratuity |
| Reason: The hospital received more than it needed. | | |
| 0.241 | UShs | 273104 Pension |
| Reason: The hospital received more than it needed. | | |
| 0.003 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Committed to pay for vehicles in the garage. Waiting for Q4 release to top up. | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Hospital Services | | | |
| Budget Output: 320009 Diagnostic Services | | | |
| PIAP Output: 1203010510 Laboratory quality management system in place | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Percentage of targeted laboratories accredited | Percentage | 85% | 60% |
| PIAP Output: 1203010513 Laboratory quality management system in place | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Percentage of targeted laboratories accredited | Percentage | 75% | 60% |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of condoms procured and distributed (Millions) | Number | 50000 | 0 |
| No. of CSOs and service providers trained | Number | 20 | 0 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 400 | 0 |
| No. of HIV test kits procured and distributed | Number | 20000 | 90 |
| UPHIA 2020 conducted and results disseminated | Text | 1 | 1 |
| Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Number of orientation meetings/trainings conducted for district leadership & other stakeholders on CHEWs | Number | 6 | 0 |
| Number of health workers trained in management of Malaria | Number | 300 | 0 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Hospital Services | | | |
| Budget Output: 320022 Immunisation Services | | | |
| PIAP Output: 1202010602 Target population fully immunized | | | |
| Programme Intervention: 12020106 Increase access to immunization against childhood diseases | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| % Availability of vaccines (zero stock outs) | Percentage | 85% | 100% |
| % of Children Under One Year Fully Immunized | Percentage | 90% | 95% |
| % of functional EPI fridges | Percentage | 90% | 100% |
| % of health facilities providing immunization services by level | Percentage | 90% | 98% |
| Budget Output: 320023 Inpatient Services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of condoms procured and distributed (Millions) | Number | 4000000 | 0 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 97% | 100% |
| Budget Output: 320027 Medical and Health Supplies | | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 85% | 70% |
| Budget Output: 320033 Outpatient Services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of condoms procured and distributed (Millions) | Number | 300000 | 0 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 97% | 100% |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 85% | 80% |

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|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Hospital Services | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of health workers trained to deliver KP friendly services | Number | 40 | 10 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 95% | 100% |
| % of key populations accessing HIV prevention interventions | Percentage | 90% | 96% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 94% | 100% |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services | Number | 6000 | 2085 |
| Department:002 Support Services | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 1203010201 Service delivery monitored | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Number of Health Facilities Monitored | Number | 1 | 33 |
| Number of audit reports produced | Number | 4 | 3 |
| Risk mitigation plan in place | Yes/No | 1 | Yes |
| Audit workplan in place | Yes/No | 4 | Yes |
| Proportion of quarterly facility supervisions conducted | Proportion | 100% | 80% |
| Proportion of patients who are appropriately referred in | Proportion | Above 80% | 70% |
| Proportion of clients who are satisfied with services | Proportion | 75% | 70% |
| Approved Hospital Strategic Plan in place | Yes/No | 1 | Yes |
| Number of quarterly Audit reports submitted | Number | 4 | 3 |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Staffing levels, % | Percentage | 94% | 85% |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:002 Support Services | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 1203011004 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Staffing levels, % | Percentage | 90%% | 85% |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 90% | 90% |
| Budget Output: 320002 Administrative and Support Services | | | |
| PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| proportion of patients who are satisfied with the services | Proportion | 85% | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Approved strategic plan in place | Number | 1 | 1 |
| Risk mitigation plan in place | Number | 1 | 1 |
| Hospital Board in place and functional | Number | 1 | 1 |
| Budget Output: 320011 Equipment maintenance | | | |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of fully equipped and adequately funded equipment maintenance workshops | Number | 1 | 1 |
| No. of health workers trained | Number | 300 | 15 |

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| | | | |
|---|--------------------------|--|---|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:002 Support Services | | | |
| Budget Output: 320011 Equipment maintenance | | | |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 85% | 87% |
| Medical equipment inventory maintained and updated | Text | Inventory updated 95% | Inventory updating still on going. |
| Medical Equipment list and specifications reviewed | Text | Review to be done 90% | List generated according to hospital needs. |
| Medical Equipment Policy developed | Text | Policy fully reviewed and disseminated | Plan to develop one for the hospital. |
| % functional key specialized equipment in place | Percentage | 80% | 85% |
| A functional incinerator | Status | 1 | Yes |
| Proportion of departments implementing infection control guidelines | Proportion | 90% | 95% |
| Budget Output: 320021 Hospital management and support services | | | |
| PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| proportion of patients who are satisfied with the services | Proportion | 80% | 70% |
| Project:1578 Retooling of Mbarara Regional Referral Hospital | | | |
| Budget Output: 000002 Construction Management | | | |
| PIAP Output: 1203010512 Increased coverage of health workers accommodations | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of public health sector staff houses constructed | Number | 4 | 1 |
| Annual recruitment Plan in place | Yes/No | Yes | Yes |

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| | | | |
|--|-------------------|---|---|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Project:1578 Retooling of Mbarara Regional Referral Hospital | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of fully equipped and adequately funded equipment maintenance workshops | Number | 1 | 1 |
| No. of health workers trained | Number | 300 | 15 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 85% | 87% |
| Medical equipment inventory maintained and updated | Text | 90% of all inventory up dated, reviewed and maintained. | Inventory updating still on going. |
| Medical Equipment list and specifications reviewed | Text | 90% review and update of the list | List generated according to hospital needs. |
| Medical Equipment Policy developed | Text | Policy reviewed and fully disseminated | Plan to develop one for the hospital. |
| % functional key specialized equipment in place | Percentage | 85% | 85% |
| A functional incinerator | Status | 1 | Yes |
| Proportion of departments implementing infection control guidelines | Proportion | 85% | 95% |

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Performance highlights for the Quarter

There were no significant challenges experienced.

Variances and Challenges

- 1). The hospital received medicines and other health supplies worth Ugx. 340,674,777 from National Medical Stores.
- 2). Internal supervisions were carried out more compared to the external ones. The hospital also got visitors who came to conduct support supervision in various areas that included Public Finance Management Capacity Building, SARS Surveillance and Semi Annual Budget Monitoring.
- 3). About Hospital Services, Clinical work progressed well because all the areas were fully functional. Key to note is that the hospital admitted seven (7) patients with Rift Valley Fever.
- 4). For Support Services, the quarterly Hospital Management Board meeting was held. An Internal Audit Report was compiled and submitted. Various meetings took place and these included Contracts Committee, Quality Improvement, departmental meetings.
- 5). The Medical Equipment Maintenance Workshop though in infancy is working hard. It has three (3) staff running it by doing routine maintenance of equipment, trainings, inventory and calibration. Inventory was done and update in the NOMAD. The workshop needs specific funding in order for it to attain full functionalization, which will include support to the lower health facilities. Inventory was done in different health facilities in the region with support from RHITES-SW.
- 5). Regarding infrastructure, construction of the two (2) staff housing units each containing sixteen (16) units is ongoing. Work done during the quarter was not much and it included plastering as more materials were being waited for to continue with the project.
- 6). 15 patient monitors were procured and some of the funds were used to procure a generator to run the MRI Machine. These were delivered, installed and are in use.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4 % |
| 000001 Audit and Risk Management | 0.018 | 0.018 | 0.012 | 0.012 | 63.9 % | 63.9 % | 100.0 % |
| 000002 Construction Management | 1.550 | 1.550 | 0.733 | 0.986 | 47.3 % | 63.6 % | 134.5 % |
| 000003 Facilities and Equipment Management | 0.120 | 0.120 | 0.120 | 0.118 | 100.0 % | 98.4 % | 98.4 % |
| 000005 Human Resource Management | 0.007 | 0.007 | 0.005 | 0.005 | 75.0 % | 67.9 % | 90.6 % |
| 000008 Records Management | 0.005 | 0.005 | 0.004 | 0.004 | 75.0 % | 65.9 % | 87.9 % |
| 320002 Administrative and Support Services | 8.848 | 9.425 | 7.069 | 6.617 | 79.9 % | 74.8 % | 93.6 % |
| 320009 Diagnostic Services | 0.227 | 0.227 | 0.128 | 0.127 | 56.3 % | 55.9 % | 99.3 % |
| 320011 Equipment maintenance | 0.080 | 0.080 | 0.053 | 0.051 | 66.3 % | 64.2 % | 96.9 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 4.608 | 4.608 | 3.908 | 3.133 | 84.8 % | 68.0 % | 80.2 % |
| 320021 Hospital management and support services | 3.303 | 3.424 | 2.490 | 1.595 | 75.4 % | 48.3 % | 64.1 % |
| 320022 Immunisation Services | 0.066 | 0.066 | 0.046 | 0.043 | 70.6 % | 65.7 % | 93.0 % |
| 320023 Inpatient Services | 0.341 | 0.341 | 0.203 | 0.202 | 59.7 % | 59.3 % | 99.5 % |
| 320027 Medical and Health Supplies | 0.358 | 0.358 | 0.269 | 0.232 | 75.0 % | 64.9 % | 86.5 % |
| 320033 Outpatient Services | 0.244 | 0.244 | 0.150 | 0.144 | 61.4 % | 58.9 % | 96.1 % |
| 320034 Prevention and Rehabilitaion services | 0.178 | 0.178 | 0.108 | 0.107 | 60.8 % | 60.4 % | 99.4 % |
| Total for the Vote | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 8.848 | 9.425 | 7.069 | 6.617 | 79.9 % | 74.8 % | 93.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.266 | 3.266 | 2.603 | 2.275 | 79.7 % | 69.7 % | 87.4 % |
| 211107 Boards, Committees and Council Allowances | 0.048 | 0.048 | 0.030 | 0.030 | 62.5 % | 62.5 % | 100.0 % |
| 212101 Social Security Contributions | 0.204 | 0.204 | 0.178 | 0.169 | 87.3 % | 82.7 % | 94.8 % |
| 212102 Medical expenses (Employees) | 0.153 | 0.153 | 0.122 | 0.092 | 79.6 % | 60.3 % | 75.7 % |
| 212103 Incapacity benefits (Employees) | 0.004 | 0.004 | 0.003 | 0.003 | 75.0 % | 75.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.003 | 0.003 | 0.002 | 0.002 | 75.0 % | 75.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.007 | 0.007 | 0.005 | 0.005 | 75.0 % | 75.0 % | 100.0 % |
| 221003 Staff Training | 0.029 | 0.029 | 0.027 | 0.022 | 92.7 % | 74.7 % | 80.5 % |
| 221007 Books, Periodicals & Newspapers | 0.005 | 0.005 | 0.004 | 0.004 | 75.0 % | 75.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.071 | 0.071 | 0.069 | 0.037 | 96.0 % | 51.6 % | 53.8 % |
| 221009 Welfare and Entertainment | 0.300 | 0.300 | 0.283 | 0.262 | 94.3 % | 87.4 % | 92.7 % |
| 221010 Special Meals and Drinks | 0.040 | 0.040 | 0.030 | 0.030 | 75.0 % | 74.3 % | 99.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.508 | 0.508 | 0.429 | 0.206 | 84.4 % | 40.6 % | 48.1 % |
| 221012 Small Office Equipment | 0.067 | 0.067 | 0.065 | 0.034 | 95.8 % | 50.1 % | 52.3 % |
| 221014 Bank Charges and other Bank related costs | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.011 | 0.011 | 0.008 | 0.008 | 75.5 % | 75.5 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.132 | 0.132 | 0.126 | 0.071 | 95.0 % | 53.5 % | 56.3 % |
| 223001 Property Management Expenses | 0.177 | 0.177 | 0.143 | 0.143 | 80.6 % | 80.5 % | 100.0 % |
| 223004 Guard and Security services | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.456 | 0.456 | 0.228 | 0.228 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.192 | 0.192 | 0.096 | 0.096 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.006 | 0.006 | 0.004 | 0.004 | 75.0 % | 75.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.398 | 0.398 | 0.309 | 0.263 | 77.5 % | 66.1 % | 85.3 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.094 | 0.094 | 0.066 | 0.066 | 69.7 % | 69.7 % | 100.0 % |
| 225101 Consultancy Services | 0.003 | 0.003 | 0.002 | 0.002 | 75.0 % | 75.0 % | 100.0 % |
| 227001 Travel inland | 0.437 | 0.437 | 0.362 | 0.348 | 82.8 % | 79.7 % | 96.2 % |
| 227004 Fuel, Lubricants and Oils | 0.224 | 0.224 | 0.180 | 0.157 | 80.2 % | 69.9 % | 87.2 % |
| 228001 Maintenance-Buildings and Structures | 0.044 | 0.044 | 0.031 | 0.030 | 70.4 % | 69.3 % | 98.4 % |

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| <i>Billion Uganda Shillings</i> | 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 | 0.021 | 0.021 | 0.016 | 0.010 | 75.0 % | 49.9 % | 66.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.104 | 0.104 | 0.068 | 0.068 | 65.4 % | 65.4 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.072 | 0.072 | 0.048 | 0.048 | 66.9 % | 66.6 % | 99.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.009 | 0.009 | 0.008 | 0.008 | 86.0 % | 83.1 % | 96.6 % |
| 273104 Pension | 1.073 | 1.076 | 0.805 | 0.565 | 75.1 % | 52.6 % | 70.1 % |
| 273105 Gratuity | 1.194 | 1.311 | 0.954 | 0.304 | 79.9 % | 25.5 % | 31.9 % |
| 282104 Compensation to 3rd Parties | 0.025 | 0.025 | 0.018 | 0.010 | 75.0 % | 42.4 % | 56.5 % |
| 312111 Residential Buildings - Acquisition | 1.550 | 1.550 | 0.733 | 0.986 | 47.3 % | 63.6 % | 134.5 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.120 | 0.120 | 0.120 | 0.118 | 100.0 % | 98.4 % | 98.4 % |
| 352882 Utility Arrears Budgeting | 0.018 | 0.018 | 0.018 | 0.018 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.035 | 0.035 | 0.035 | 0.035 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4 % |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

| <i>Billion Uganda Shillings</i> | 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 | 19.952 | 20.650 | 15.297 | 13.376 | 76.67 % | 67.04 % | 87.44 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 19.952 | 20.650 | 15.297 | 13.376 | 76.67 % | 67.04 % | 87.4 % |
| <i>Departments</i> | | | | | | | |
| 001 Hospital Services | 6.021 | 6.021 | 4.811 | 3.988 | 79.9 % | 66.2 % | 82.9 % |
| 002 Support Services | 12.261 | 12.959 | 9.633 | 8.283 | 78.6 % | 67.6 % | 86.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1578 Retooling of Mbarara Regional Referral Hospital | 1.670 | 1.670 | 0.853 | 1.104 | 51.1 % | 66.1 % | 129.4 % |
| Total for the Vote | 19.952 | 20.650 | 15.297 | 13.376 | 76.7 % | 67.0 % | 87.4 % |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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 | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Hospital Services | | |
| Budget Output:320009 Diagnostic Services | | |
| PIAP Output: 1203010513 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG | 1). 9,885 Laboratory and pathological tests were done. 2). 153 X-ray were done. 3). 475 Ultrasound scans were done. 4). 684 CT scans were done. 5). 2,368 Blood transfusions were done. 6). 235 Patients with Renal Dialysis were handled. 7). 36 ECHOs were done on patients. 8). 42 Electrocardiograms (ECGs) were done. | There was no significant variation. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,370.000 | |
| 221003 Staff Training | 250.000 | |
| 221008 Information and Communication Technology Supplies. | 500.000 | |
| 221009 Welfare and Entertainment | 300.000 | |
| 221010 Special Meals and Drinks | 1,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,008.000 | |
| 223001 Property Management Expenses | 4,500.000 | |
| 227001 Travel inland | 1,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500.000 | |
| | Total For Budget Output | 13,428.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,428.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services | | |
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| NA | NA | NA |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation" | 3,851 Clients were counselled and tested. Viral Load suppression was 99% (9705/9803). | There were no home visits done. Data validation was also not done. This was due to insufficient funds. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 649,508.548 | |
| 212101 Social Security Contributions | 57,958.530 | |
| 212102 Medical expenses (Employees) | 83,022.463 | |
| 221003 Staff Training | 1,400.000 | |
| 221008 Information and Communication Technology Supplies. | 210.000 | |
| 221009 Welfare and Entertainment | 137,997.300 | |
| 221011 Printing, Stationery, Photocopying and Binding | 94,236.360 | |
| 221012 Small Office Equipment | 10,934.000 | |
| 222001 Information and Communication Technology Services. | 17,925.000 | |
| 223001 Property Management Expenses | 17,231.000 | |
| 224001 Medical Supplies and Services | 6,306.000 | |
| 227001 Travel inland | 130,027.000 | |
| 227004 Fuel, Lubricants and Oils | 76,593.200 | |
| 282104 Compensation to 3rd Parties | 10,415.215 | |
| Total For Budget Output | | 1,293,764.616 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 1,293,764.616 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |
| Budget Output:320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunised. | | |
| Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care | | |
| 4,400 Immunization contacts, 3,500 children contacted for Immunization | 5,559 Immunization contacts were done. 4,002 Children were immunized. 15 Persons were vaccinated against COVID-19. | Fewer people were vaccinated against COVID-19. This is attributed to the low turn up of people. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 221009 Welfare and Entertainment | 800.000 | |
| 221010 Special Meals and Drinks | 1,536.000 | |

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 | | US\$ Thousand |
| Item | | Spent |
| 223001 Property Management Expenses | | 1,500.000 |
| 227001 Travel inland | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 600.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,000.000 |
| | Total For Budget Output | 10,536.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,536.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320023 Inpatient Services | | |
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done | 1). 9,114 Patient admissions were done. 2). 4Days Average Length of Stay was recorded. 3). Bed Occupancy Rate was 81%. 4). 2,623 Major and Minor Operations were done. | There was no variation. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,800.000 |
| 212102 Medical expenses (Employees) | | 1,000.000 |
| 212103 Incapacity benefits (Employees) | | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | | 750.000 |
| 221003 Staff Training | | 600.000 |
| 221009 Welfare and Entertainment | | 2,150.000 |
| 221010 Special Meals and Drinks | | 2,495.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 410.000 |
| 223001 Property Management Expenses | | 12,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,405.000 |
| 227001 Travel inland | | 920.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,425.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,000.000 |
| | Total For Budget Output | 32,455.000 |

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 | 32,455.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| | | |
|---|---|---|
| 95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5% | 1). 99.8% medicines were in stock. 2). 0.607% drug expiries. | Drugs were relatively available. Expiries were managed. |
|---|---|---|

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

| Item | Spent |
|--------------------------------------|-------------------|
| 224001 Medical Supplies and Services | 93,624.385 |
| Total For Budget Output | 93,624.385 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,624.385 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320033 Outpatient Services**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| | | |
|--|--|-------------------------|
| 10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations | 1). 6,277 General OPD attendances were registered. 2). 26,614 Specialized clinic attendances were handled. 3). 1,858 Deliveries were conducted. 4). 311 Referrals in were received. | There was no variation. |
|--|--|-------------------------|

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

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,796.672 |
| 212102 Medical expenses (Employees) | 500.000 |
| 221002 Workshops, Meetings and Seminars | 500.000 |
| 221003 Staff Training | 1,000.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221010 Special Meals and Drinks | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 558.000 |
| 222001 Information and Communication Technology Services. | 375.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,500.000 |
| 227001 Travel inland | 3,180.000 |

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 | | US\$ Thousand |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 1,554.500 |
| 228001 Maintenance-Buildings and Structures | | 1,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 650.000 |
| | Total For Budget Output | 21,314.172 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,314.172 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | |
| 1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered | 1). 1,475 ANC attendances were registered during the quarter. 2). 593 Family Planning seekers were attended to. 3). 1,945 Postnatal mothers were attended to. 4). 33 EMTCT clients were attended to. 5). 3,851 HTC clients were seen. | There was no variation. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,506.937 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221009 Welfare and Entertainment | | 620.620 |
| 221010 Special Meals and Drinks | | 1,464.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,020.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,000.000 |
| 227001 Travel inland | | 4,100.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228001 Maintenance-Buildings and Structures | | 2,000.000 |
| | Total For Budget Output | 18,711.557 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,711.557 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,483,833.730 |
| | Wage Recurrent | 0.000 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 1,483,833.730 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

| | | |
|---|--|---------------------------|
| Deliveries verified and reports produced. | Regarding, Internal Audit, activities included special audits on; 1). Drugs and Sundries Management and distribution The Internal Auditor conducted a special audit assignment on the management and distribution of drugs and sundries throughout the hospital and lower health facilities in Ankole Region with MDR T/B drugs and Third Line HIV Drugs and Pharmacovigilance activities with support from USAID. 2). Salary Arrears Audit on salary areas for staff dating back to FY 2015/2016. These salary arrears were brought about by the staff verification process which took place in 2016 and others brought about by date of assumption of duty after transfer to and from other stations. 3). Preparation of Internal Audit Work Plan The Internal Auditor prepared an Internal Audit Work plan for the Financial Year 2023/24. This work plan awaits approval by the Health Sector Audit Committee. 4). Preparation of the Third Quarter Internal Audit report was done. | There were no variations. |
|---|--|---------------------------|

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

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| Total For Budget Output | 2,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,500.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000005 Human Resource Management

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Human resource functions enforced and managed. | Human resource activities during the quarter included the following; 1) Submitted revised wage, pension and gratuity requirements for Mbarara Regional Referral Hospital for FY 2023/23/24 to PS/ST-MoFPED and PS/MoPS 2) Submitted four staff to HSC for granting study leave. 3) Salary paid in time by 28th of every month. 4) Submitted the quarterly staff performance review for quarter two and three to PS/MoPS. 5) Initiated the printing of the hospital Client Charter for dissemination to staff. 6) Mandatory quarterly HRM reports are submitted to the relevant authorities. MoFPED, MoPS, MoH. 7) Enlisted all staff contract under the G2G program on the Biometric Machine. 8) Quarterly performance reviews are conducted and reports submitted to the PS/MoPS. 9) Staff attendance was monitored by use of biometric machine and attendance reports were generated. 10) Created supplier numbers for the 15 staff on contract in the ISS Clinic and Private Patients Wing. | All activities were carried out as planned hence, there was no variation. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 222001 Information and Communication Technology Services. | | 27.000 |
| 227001 Travel inland | | 780.000 |
| 227004 Fuel, Lubricants and Oils | | 428.000 |
| | Total For Budget Output | 1,735.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,735.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000008 Records Management | | |
| PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Improved data management and timely reporting | Births registered were 361 Deaths registered were 226 Death Certificates in DHIS2 217 Reports submitted were 19 | 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 |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 227001 Travel inland | | 744.012 |
| | Total For Budget Output | 1,244.012 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,244.012 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320002 Administrative and Support Services | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Board, Departmental and Top management meetings held, reports produced, support supervision done and administrative activities done | 1 Hospital Management Board meeting was held during the quarter. Support Supervision was done internally and externally. Quality Improvement activities were done. | There was no variation. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 2,418,774.845 |
| | Total For Budget Output | 2,418,774.845 |
| | Wage Recurrent | 2,418,774.845 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320011 Equipment maintenance | | |

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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done | <div>1) 136 different pieces of equipment so far engraved and dispatched to different wards.Also service to different medical devices like oxygen concentrator maintained to full functional condition.</div> <div>2) Equipment inventory update for Mbarara RRH is done and now we have started updating inventory for the catchment area.</div> <div>3) More user training on the newly acquired medical equipment was done and still continous to Intern Doctors and nurses.</div> <div>4) 387 Job Cards were raised form the hospital, 380 of which were completed, leaving 7 incomplete Job Cards. Cost of spares for completed works was 8,440,000/-.</div> <div>5) Supervise and participate in site meetings on contract works.</div> <div>6) Train interns from various universities.</div> <div>7) Fuel monitoring for the stand by generators.</div> <div>8) Supervised the installation of MRI and CT scan at the Hospital</div> | The hospital does not have a fully-fledged regional Maintenance Workshop to handle maintenance needs in the region. Currently, only the hospital is being handled. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 343.002 |
| 227001 Travel inland | | 1,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,155.000 |
| | Total For Budget Output | 11,498.002 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,498.002 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320021 Hospital management and support services | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done | 1 Hospital Management Board meeting was held. Various committee meetings were held. 2 Top Management meetings were held. 2 Contracts Committee meetings were held. | Some of the meetings and activities were not held due to unavoidable circumstances that led to postponement to the next quarter. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,163.311 | |
| 211107 Boards, Committees and Council Allowances | 6,000.000 | |
| 212101 Social Security Contributions | 6,925.000 | |
| 212102 Medical expenses (Employees) | 1,000.000 | |
| 221001 Advertising and Public Relations | 750.000 | |
| 221002 Workshops, Meetings and Seminars | 500.000 | |
| 221003 Staff Training | 250.000 | |
| 221007 Books, Periodicals & Newspapers | 1,460.000 | |
| 221008 Information and Communication Technology Supplies. | 1,000.000 | |
| 221009 Welfare and Entertainment | 1,500.000 | |
| 221010 Special Meals and Drinks | 2,250.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,930.000 | |
| 221012 Small Office Equipment | 420.000 | |
| 221016 Systems Recurrent costs | 2,800.000 | |
| 222001 Information and Communication Technology Services. | 2,300.000 | |
| 223001 Property Management Expenses | 5,989.000 | |
| 223004 Guard and Security services | 1,000.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 9,000.000 | |
| 225101 Consultancy Services | 750.000 | |
| 227001 Travel inland | 17,175.988 | |
| 227004 Fuel, Lubricants and Oils | 1,954.500 | |
| 228001 Maintenance-Buildings and Structures | 3,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,250.000 | |
| 228004 Maintenance-Other Fixed Assets | 10,950.000 | |
| 273102 Incapacity, death benefits and funeral expenses | 2,000.000 | |
| 273104 Pension | 157,578.843 | |
| 273105 Gratuity | 268,966.545 | |
| 352899 Other Domestic Arrears Budgeting | 34,911.533 | |

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 | 644,774.720 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 609,863.187 |
| | Arrears | 34,911.533 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,080,526.579 |
| | Wage Recurrent | 2,418,774.845 |
| | Non Wage Recurrent | 626,840.201 |
| | Arrears | 34,911.533 |
| | <i>AIA</i> | 0.000 |

Development Projects

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

| | | |
|---|--|---------------------------------|
| 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports . | Current, progress of work stands at approximately 60% completion. The contract time has been extended up to 31st January 2024. Project implementation has been affected by inflation which has caused prices of materials to increase and yet as per the contract prices are to remain fixed. This has also caused slow progress of work. It should be noted that there are no outstanding certificates that have not yet been paid and there are also no outstanding variation claims. | Work is progressing but slowly. |
| 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports | NA | NA |
| 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports | NA | NA |

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

| Item | Spent |
|--------------------------------|--------------------|
| Total For Budget Output | 664,817.451 |
| GoU Development | 664,817.451 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000003 Facilities and Equipment Management

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Project:1578 Retooling of Mbarara Regional Referral Hospital | | |
| PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| NA | 15 Patient monitors were procured at a total cost of 90,000,000/-. These were installed and users trained on how to use them. This is detailed in a service report. These patient monitors were supplied by Crown Healthcare (U) LTD. A 150 KVA generator was procured for the newly installed Magnetic Resonance Machine (MRI). This was supplied by Mantrac Uganda Limited at a cost of 118,040,000/-. | There was no variation. |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| <ul style="list-style-type: none">Continued deliveries of remaining equipmentVerification of delivered item/equipment •Return and replacement of any equipment with defectsInspection and allocation of equipment •Installations and testing of equipment •Payment of cleared invoices •User training and commissioning of equipment. | Funds for retooling were used to procure a generator for the Magnetic Resonance Imaging machine (MRI). | The hospital was compelled to procure the generator for the new MRI which is meant to be running all the time to avoid expiry of the Helium. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 118,040.000 |
| | GoU Development | 118,040.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 782,857.451 |
| | GoU Development | 782,857.451 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 5,347,217.760 |
| | Wage Recurrent | 2,418,774.845 |
| | Non Wage Recurrent | 2,110,673.931 |
| | GoU Development | 782,857.451 |
| | External Financing | 0.000 |
| | Arrears | 34,911.533 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

VOTE: 413 Mbarara Regional Hospital

Quarter 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 | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Hospital Services | | |
| Budget Output:320009 Diagnostic Services | | |
| PIAP Output: 1203010513 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1)100000 Laboratory and Pathological cases | 1). 117,447 Laboratory and pathological tests were done. | |
| 2)6000 X-ray examinations | 2). 2,305 X-ray were done. | |
| 3)8000 Ultra Sound scans | 3). 1,492 Ultrasound scans were done. | |
| 4)6000 CT-Scans | 4). 2,253 CT scans were done. | |
| 5)4000 Blood transfusions(200 renal dialysis, 300 ECGs&200 ECHOs) | 5). 8,247 Blood transfusions were done. | |
| | 6). 569 Patients with Renal Dialysis were handled. | |
| | 7). 56 ECHOs were done on patients. | |
| | 8). 433 Electrocardiograms (ECGs) were done. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,362.000 | |
| 221003 Staff Training | 750.000 | |
| 221008 Information and Communication Technology Supplies. | 1,500.000 | |
| 221009 Welfare and Entertainment | 1,300.000 | |
| 221010 Special Meals and Drinks | 3,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 | |
| 222001 Information and Communication Technology Services. | 500.000 | |
| 223001 Property Management Expenses | 13,500.000 | |
| 223005 Electricity | 44,500.000 | |
| 223006 Water | 36,500.000 | |
| 227001 Travel inland | 3,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,500.000 | |
| Total For Budget Output | | 126,912.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 126,912.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| "12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation" | | NA | |
| PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| "12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation" | | 9,386 Clients were counselled and tested. Viral Load suppression was 99% (9705/9803). | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 1,923,481.017 |
| 212101 Social Security Contributions | | | 147,898.207 |
| 212102 Medical expenses (Employees) | | | 83,022.463 |
| 221003 Staff Training | | | 15,325.000 |
| 221008 Information and Communication Technology Supplies. | | | 29,148.000 |
| 221009 Welfare and Entertainment | | | 240,683.300 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 141,107.425 |
| 221012 Small Office Equipment | | | 32,287.000 |
| 222001 Information and Communication Technology Services. | | | 59,856.714 |
| 223001 Property Management Expenses | | | 59,399.920 |
| 224001 Medical Supplies and Services | | | 30,761.042 |
| 227001 Travel inland | | | 236,147.457 |
| 227004 Fuel, Lubricants and Oils | | | 122,970.629 |
| 282104 Compensation to 3rd Parties | | | 10,415.215 |
| Total For Budget Output | | | 3,132,503.389 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 3,132,503.389 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Budget Output:320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunised. | | |
| Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care | | |
| 15,600 Immunizations contacts 14,000 Mothers and children Immunized | 1). 10,627 Immunization contacts were done. 2). 13,062 Children were immunized. 3). 93 Persons were vaccinated against COVID-19. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,980.284 | |
| 221009 Welfare and Entertainment | 2,250.000 | |
| 221010 Special Meals and Drinks | 4,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 | |
| 223001 Property Management Expenses | 4,500.000 | |
| 227001 Travel inland | 6,989.438 | |
| 227004 Fuel, Lubricants and Oils | 9,000.000 | |
| 228001 Maintenance-Buildings and Structures | 2,990.400 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,800.000 | |
| 228004 Maintenance-Other Fixed Assets | 5,153.000 | |
| | Total For Budget Output | 43,163.122 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,163.122 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320023 Inpatient Services | | |
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 30,000 admissions 4 Days Average length of stay . 85% Bed occupancy rate 8,000 operations done | 1). 27,007 Patient admissions were done. 2). 4Days Average Length of Stay was recorded. 3). Bed Occupancy Rate was 81%. 4). 7,982 Major and Minor Operations were done. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,760.000 | |
| 212102 Medical expenses (Employees) | 3,000.000 | |
| 212103 Incapacity benefits (Employees) | 3,000.000 | |
| 221002 Workshops, Meetings and Seminars | 2,250.000 | |
| 221003 Staff Training | 1,800.000 | |

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 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221010 Special Meals and Drinks | | 7,485.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,400.000 |
| 221012 Small Office Equipment | | 600.000 |
| 222001 Information and Communication Technology Services. | | 1,590.000 |
| 223001 Property Management Expenses | | 37,500.000 |
| 223005 Electricity | | 61,500.000 |
| 223006 Water | | 32,640.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 3,395.000 |
| 227001 Travel inland | | 4,910.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228001 Maintenance-Buildings and Structures | | 4,425.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,000.000 |
| Total For Budget Output | | 202,255.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 202,255.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320027 Medical and Health Supplies | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 95% Essential medicines in stock | 1). 99.8% medicines were in stock. | |
| Stock-outs reduced to below 10% | 2). 0.607% drug expiries. | |
| 95% payment of bills effected | | |
| Expiries managed to below 5% | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 224001 Medical Supplies and Services | | 232,318.270 |
| Total For Budget Output | | 232,318.270 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 232,318.270 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320033 Outpatient Services | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 42,000 General OPD attendances 130,000 Special clinics attendance and contacts 12,000 Deliveries 400 referrals in received " | 1). 45,675 General OPD attendances were registered. 2). 54,994 Specialized clinic attendances were handled. 3). 5,583 Deliveries were conducted. 4). 2,195 Referrals in were received. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,714.164 | |
| 212102 Medical expenses (Employees) | 1,500.000 | |
| 221002 Workshops, Meetings and Seminars | 1,500.000 | |
| 221003 Staff Training | 3,000.000 | |
| 221008 Information and Communication Technology Supplies. | 500.000 | |
| 221009 Welfare and Entertainment | 4,464.000 | |
| 221010 Special Meals and Drinks | 3,300.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,610.000 | |
| 222001 Information and Communication Technology Services. | 1,125.000 | |
| 223005 Electricity | 45,000.000 | |
| 223006 Water | 16,500.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 22,500.000 | |
| 227001 Travel inland | 10,993.200 | |
| 227004 Fuel, Lubricants and Oils | 4,500.000 | |
| 228001 Maintenance-Buildings and Structures | 3,000.000 | |
| 228002 Maintenance-Transport Equipment | 5,485.500 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,950.000 | |
| 273102 Incapacity, death benefits and funeral expenses | 2,000.000 | |
| Total For Budget Output | 143,641.864 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 143,641.864 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Budget Output:320034 Prevention and Rehabilitaion services | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases | | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | | |
| 6,000 Planned Antenatal Attendances. 4,000 EMTCT 5,000 HCT 2,000 Family Planning contacts 3,000 Postnatal attendances registered | | 1). 4,252 ANC attendances were registered during the quarter. 2). 1,788 Family Planning seekers were attended to. 3). 5,080 Postnatal mothers were attended to. 4). 33 EMTCT clients were attended to. 5). 9,888 HTC clients were seen. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,500.000 | |
| 212102 Medical expenses (Employees) | | 1,500.000 | |
| 221009 Welfare and Entertainment | | 2,120.620 | |
| 221010 Special Meals and Drinks | | 4,464.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,994.500 | |
| 223005 Electricity | | 38,000.000 | |
| 223006 Water | | 4,500.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | | 6,000.000 | |
| 227001 Travel inland | | 13,905.239 | |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 | |
| 228001 Maintenance-Buildings and Structures | | 6,800.000 | |
| Total For Budget Output | | 107,284.359 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 107,284.359 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 3,988,078.004 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 3,988,078.004 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Department:002 Support Services | | | |
| Budget Output:000001 Audit and Risk Management | | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| Verification of goods and services, Compliance to internal controls, adherence to regulations and Guidelines, Quarterly audit reports, | Regarding, Internal Audit, activities included special audits on; 1). Drugs and Sundries Management and distribution The Internal Auditor conducted a special audit assignment on the management and distribution of drugs and sundries throughout the hospital and lower health facilities in Ankole Region with MDR T/B drugs and Third Line HIV Drugs and Pharmacovigilance activities with support from USAID. 2). Salary Arrears Audit on salary areas for staff dating back to FY 2015/2016. These salary arrears were brought about by the staff verification process which took place in 2016 and others brought about by date of assumption of duty after transfer to and from other stations. 3). Preparation of Internal Audit Work Plan The Internal Auditor prepared an Internal Audit Work plan for the Financial Year 2023/24. This work plan awaits approval by the Health Sector Audit Committee. 4). Preparation of the Third Quarter Internal Audit report was done. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,500.000 |
| | Total For Budget Output | 11,500.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,500.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000005 Human Resource Management | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Manage Staff availability and performance Address Disciplinary issues Recruit and attract staff Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships) | Human resource activities during the quarter included the following; 1) Submitted revised wage, pension and gratuity requirements for Mbarara Regional Referral Hospital for FY 2023/23/24 to PS/ST-MoFPED and PS/MoPS 2) Submitted four staff to HSC for granting study leave. 3) Salary paid in time by 28th of every month. 4) Submitted the quarterly staff performance review for quarter two and three to PS/MoPS. 5) Initiated the printing of the hospital Client Charter for dissemination to staff. 6) Mandatory quarterly HRM reports are submitted to the relevant authorities. MoFPED, MoPS, MoH. 7) Enlisted all staff contract under the G2G program on the Biometric Machine. 8) Quarterly performance reviews are conducted and reports submitted to the PS/MoPS. 9) Staff attendance was monitored by use of biometric machine and attendance reports were generated. 10) Created supplier numbers for the 15 staff on contract in the ISS Clinic and Private Patients Wing. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$hs Thousand |
| Item | Spent | |
| 221008 Information and Communication Technology Supplies. | 1,300.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500.000 | |
| 222001 Information and Communication Technology Services. | 177.000 | |
| 227001 Travel inland | 1,800.000 | |
| 227004 Fuel, Lubricants and Oils | 1,003.500 | |
| Total For Budget Output | | 4,780.500 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 4,780.500 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000008 Records Management | | |
| PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyzed Data electronic system functional | 754 Births registered were 409 Deaths registered were 326 Death Certifications were done in DHIS2 38 Reports were submitted. | |

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 |
| 221008 Information and Communication Technology Supplies. | | 1,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 512.000 |
| 227001 Travel inland | | 1,764.012 |
| | Total For Budget Output | 3,576.012 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,576.012 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320002 Administrative and Support Services | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1) Coordination, Planning & budgeting 2) Resource mobilization, Maintenance & Assets management 3) Technical and integrated Supervision 4) Quality Improvement and assurance 5) Internal controls and accountability | 1 Hospital Management Board meeting was held during the quarter. Support Supervision was done internally and externally. Quality Improvement activities were done. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 6,616,844.912 |
| | Total For Budget Output | 6,616,844.912 |
| | Wage Recurrent | 6,616,844.912 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320011 Equipment maintenance | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| 1) Fully equipped and functional equipment maintenance workshop 2) Medical equipment maintenance policy in place 3) Equipment list and specifications reviewed 4) Medical equipment inventory maintained and updated 5) Health workers trained in user Skill | | 1) 136 different pieces of equipment so far engraved and dispatched to different wards.Also service to different medical devices like oxygen concentrator maintained to full functional condition. 2) Equipment inventory update for Mbarara RRH is done and now we have started updating inventory for the catchment area. 3) More user training on the newly acquired medical equipment was done and still continous to Intern Doctors and nurses. 4) 387 Job Cards were raised form the hospital, 380 of which were completed, leaving 7 incomplete Job Cards. Cost of spares for completed works was 8,440,000/-. 5) Supervise and participate in site meetings on contract works. 6) Train interns from various universities. 7) Fuel monitoring for the stand by generators. 8) Supervised the installation of MRI and CT Scan at the Hospital | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,336.802 | |
| 227001 Travel inland | | 6,994.464 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 40,000.000 | |
| Total For Budget Output | | 51,331.266 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 51,331.266 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:320021 Hospital management and support services | | | |
| PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| 1) 5 Hospital Board management meetings held 2) 8 board committee meetings 3) 52 Monthly senior staff meeting held 4) 52 Top management meetings held 5) 12 Contract committee meetings | | 1 Hospital Management Board meeting was held. Various committee meetings were held. 2 Top Management meetings were held. 2 Contracts Committee meetings were held. | |

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 | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 288,647.304 |
| 211107 Boards, Committees and Council Allowances | | 30,000.000 |
| 212101 Social Security Contributions | | 20,775.000 |
| 212102 Medical expenses (Employees) | | 3,000.000 |
| 221001 Advertising and Public Relations | | 2,250.000 |
| 221002 Workshops, Meetings and Seminars | | 1,500.000 |
| 221003 Staff Training | | 750.000 |
| 221007 Books, Periodicals & Newspapers | | 3,990.000 |
| 221008 Information and Communication Technology Supplies. | | 3,100.000 |
| 221009 Welfare and Entertainment | | 5,210.000 |
| 221010 Special Meals and Drinks | | 6,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 28,079.000 |
| 221012 Small Office Equipment | | 900.000 |
| 221016 Systems Recurrent costs | | 8,375.000 |
| 222001 Information and Communication Technology Services. | | 7,550.000 |
| 223001 Property Management Expenses | | 27,989.000 |
| 223004 Guard and Security services | | 2,000.000 |
| 223005 Electricity | | 38,789.210 |
| 223006 Water | | 6,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 820.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 37,000.000 |
| 225101 Consultancy Services | | 2,250.000 |
| 227001 Travel inland | | 61,525.000 |
| 227004 Fuel, Lubricants and Oils | | 5,863.500 |
| 228001 Maintenance-Buildings and Structures | | 13,000.000 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 14,750.000 |
| 228004 Maintenance-Other Fixed Assets | | 42,850.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,530.000 |
| 273104 Pension | | 564,504.972 |
| 273105 Gratuity | | 303,938.741 |
| 352882 Utility Arrears Budgeting | | 17,622.367 |
| 352899 Other Domestic Arrears Budgeting | | 34,911.533 |
| Total For Budget Output | | 1,595,220.627 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 1,542,686.727 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Arrears | 52,533.900 |
| | AIA | 0.000 |
| | Total For Department | 8,283,253.317 |
| | Wage Recurrent | 6,616,844.912 |
| | Non Wage Recurrent | 1,613,874.505 |
| | Arrears | 52,533.900 |
| | AIA | 0.000 |

Development Projects

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

| | |
|---|---|
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | |
| 1) Generation of specifications done 2) Issue/Request of bidding done 3) Evaluation of the bids 4) Procurement process initiated 5) Contract signed& site handed over. 6) Advance payment and works started. | Current, progress of work stands at approximately 60% completion. The contract time has been extended up to 31st January, 2024. Project implementation has been affected by inflation which has caused prices of materials to increase and yet as per the contract prices are to remain fixed. This has also caused slow progress of work. It should be noted that there are no outstanding certificates that have not yet been paid and there are also no outstanding variation claims. |
| 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports . | NA |
| 1)Completion and had over of completed site 2)Clearance and occupational certification 3)Handover of completed works/house 4)Payment of retention 5)Closure of contract | NA |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Spent |
|--|-------------|
| 312111 Residential Buildings - Acquisition | 986,370.873 |
| Total For Budget Output | 986,370.873 |
| GoU Development | 986,370.873 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000003 Facilities and Equipment Management

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Project:1578 Retooling of Mbarara Regional Referral Hospital | | |
| PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training | 15 Patient monitors were procured at a total cost of 90,000,000/-. These were installed and users trained on how to use them. This is detailed in a service report. These patient monitors were supplied by Crown Healthcare (U) LTD. A 150 KVA generator was procured for the newly installed Magnetic Resonance Machine (MRI). This was supplied by Mantrac Uganda Limited at a cost of 118,040,000/-. | |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training | Funds for retooling were used to procure a generator for the Magnetic Resonance Imaging machine (MRI). | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 118,040.000 |
| Total For Budget Output | | 118,040.000 |
| GoU Development | | 118,040.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 1,104,410.873 |
| GoU Development | | 1,104,410.873 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| GRAND TOTAL | | 13,375,742.194 |
| Wage Recurrent | | 6,616,844.912 |
| Non Wage Recurrent | | 5,601,952.509 |
| GoU Development | | 1,104,410.873 |
| External Financing | | 0.000 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|--|---|------------|
| | | Arrears | 52,533.900 |
| | | 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 | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Hospital Services | | |
| Budget Output:320009 Diagnostic Services | | |
| PIAP Output: 1203010513 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1)100000 Laboratory and Pathological cases 2)6000 X-ray examinations 3)8000 Ultra Sound scans 4)6000 CT-Scans 5)4000 Blood transfusions(200 renal dialysis, 300 ECGs&200 ECHOs) | 25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG | 25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG |
| Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services | | |
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| "12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation" | 3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation" | NA |
| PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| "12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation" | 3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation" | 3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation" |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunised. | | |
| Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care | | |
| 15,600 Immunizations contacts 14,000 Mothers and children Immunized | 4,400 Immunization contacts, 3,500 children contacted for Immunization | 4,400 Immunization contacts, 3,500 children contacted for Immunization |
| Budget Output:320023 Inpatient Services | | |
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 30,000 admissions 4 Days Average length of stay . 85% Bed occupancy rate 8,000 operations done | 7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done | 7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done |
| Budget Output:320027 Medical and Health Supplies | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5% | 95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5% | 95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5% |
| Budget Output:320033 Outpatient Services | | |
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 42,000 General OPD attendances 130,000 Special clinics attendance and contacts 12,000 Deliveries 400 referrals in received " | 10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations | 10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations |
| Budget Output:320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | |
| 6,000 Planned Antenatal Attendances. 4,000 EMTCT 5,000 HCT 2,000 Family Planning contacts 3,000 Postnatal attendances registered | 1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered | 1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered |
| Department:002 Support Services | | |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| Verification of goods and services, Compliance to internal controls, adherence to regulations and Guidelines, Quarterly audit reports, | Deliveries verified and reports produced. | Deliveries verified and reports produced. |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Manage Staff availability and performance Address Disciplinary issues Recruit and attract staff Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships) | Human resource functions enforced and managed. | Human resource functions enforced and managed. |
| Budget Output:000008 Records Management | | |
| PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyzed Data electronic system functional | Improved data management and timely reporting | Improved data management and timely reporting |
| Budget Output:320002 Administrative and Support Services | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1) Coordination, Planning & budgeting 2) Resource mobilization, Maintenance & Assets management 3) Technical and integrated Supervision 4) Quality Improvement and assurance 5) Internal controls and accountability | Board, Departmental and Top management meetings held, reports produced, support supervision done and administrative activities done | Board, Departmental and Top management meetings held, reports produced, support supervision done and administrative activities done |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:320011 Equipment maintenance | | |
| PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1) Fully equipped and functional equipment maintenance workshop 2) Medical equipment maintenance policy in place 3) Equipment list and specifications reviewed 4) Medical equipment inventory maintained and updated 5) Health workers trained in user Skill | Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done | Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done |
| Budget Output:320021 Hospital management and support services | | |
| PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1) 5 Hospital Board management meetings held 2) 8 board committee meetings 3) 52 Monthly senior staff meeting held 4) 52 Top management meetings held 5) 12 Contract committee meetings | Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done | Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done |
| <i>Develoment Projects</i> | | |
| Project:1578 Retooling of Mbarara Regional Referral Hospital | | |
| Budget Output:000002 Construction Management | | |
| PIAP Output: 1203010512 Increased coverage of health workers accommodations | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1) Generation of specifications done 2) Issue/Request of bidding done 3) Evaluation of the bids 4) Procurement process initiated 5) Contract signed& site handed over. 6) Advance payment and works started. | 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports . | 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports . |
| 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports . | 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports | 1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports |
| 1)Completion and had over of completed site 2)Clearance and occupational certification 3)Handover of completed works/house 4)Payment of retention 5)Closure of contract | 1) Payments for completed works effected. 2) Electrical and plumbing works & Nuggs work. 3) Site meetings and reporting. 4) Phase three general finishing's started | 1) Payments for completed works effected. 2) Electrical and plumbing works & Nuggs work. 3) Site meetings and reporting. 4) Phase three general finishing's started |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1578 Retooling of Mbarara Regional Referral Hospital | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training | <ul style="list-style-type: none">• Generation of specifications •• Issue/Request of bidding • Evaluation of the bids •• Award contracts •• Inspection and allocation of equipment • User training and commissioning of equipment | NA |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training | <ul style="list-style-type: none">• Payment of any outstanding invoices• Continued User training for the relevant staff in equipment maintenance and use. •• Closure of the procurement process •• Conduction inventory and identification of the obsolete equipment for disposal/ /replacement /procurement •• Production of the procurement report •• Start of the new financial year procurement process. | <ul style="list-style-type: none">• Payment of any outstanding invoices• Continued User training for the relevant staff in equipment maintenance and use. •• Closure of the procurement process •• Conduction inventory and identification of the obsolete equipment for disposal/ /replacement /procurement •• Production of the procurement report •• Start of the new financial year procurement process. |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q3 |
|--------------|--|---------------------------------|-------------------|
| 142162 | Sale of Medical Services-From Government Units | 0.000 | 0.000 |
| 142155 | Sale of drugs-From Government Units | 0.000 | 0.000 |
| 142153 | Utilities-From Government Units | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

| <i>Billion Uganda Shillings</i> | 2022/23 Approved Budget | Actuals By End Q3 |
|---|----------------------------|-------------------|
| Programme : 12 Human Capital Development | 0.958 | 0.000 |
| <i>SubProgramme : 02 Population Health, Safety and Management</i> | <i>0.958</i> | <i>0.000</i> |
| Sub-SubProgramme : 01 Regional Referral Hospital Services | 0.958 | 0.000 |
| <i>Department Budget Estimates</i> | | |
| Department: 001 Hospital Services | 0.688 | 0.000 |
| Department: 002 Support Services | 0.270 | 0.000 |
| <i>Project budget Estimates</i> | | |
| Total for Vote | 0.958 | 0.000 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|---|
| Objective: | To provide inclusive, equal and accessible health care services to all deserving and critically ill patients despite gender, age, sex and sexual orientation, social economic status or otherwise. |
| Issue of Concern: | Limited access to maternal child and adolescent health services especially for the most at risk including children, the elderly, pregnant mothers and the disabled. |
| Planned Interventions: | <ul style="list-style-type: none"> • Gender Focal person & complaints desk. • Budget targeting gender and equity. • Gender & Equity Integration to Health education. • Moon light clinics. • Special clinics days (adolescents, disabled and elderly), • Peer groups for MARPs. |
| Budget Allocation (Billion): | 0.008 |
| Performance Indicators: | <ul style="list-style-type: none"> • No. facility deliveries & children <5 treated. • Gender focal person, complaints desk & GBV cases reported • No. clients with disabilities treated & Waivers provided • Patients attended to aggregated in age, sex, elderly and location. • Reports |
| Actual Expenditure By End Q3 | 0.002 |
| Performance as of End of Q3 | The hospital had 1,858 deliveries. 180 GBV cases were reported. 138 reported physical / emotional violence and 38 had sexual violence.. |
| Reasons for Variations | Regarding GBV, there is still stigma, which leads to many victims not reporting. |
| Objective: | To offer inclusive emergency ambulatory services to critically ill and deserving patients with consideration of age, sex, sex orientation, socio-economic status and geographical locations. , |
| Issue of Concern: | Inappropriate ambulatory services for critically ill patients, the disabled and pregnant mothers. |
| Planned Interventions: | <ul style="list-style-type: none"> • Provision of free ambulatory services for critically ill poor patients • Cost sharing basis for those who can afford; • Improvement in hospital emergency and accident care. |
| Budget Allocation (Billion): | 0.008 |
| Performance Indicators: | <ul style="list-style-type: none"> • Number of patients offered ambulatory services and those referred in time. • Number of emergency cases properly managed in the hospital. • Number of wheel chairs for supporting disabled |
| Actual Expenditure By End Q3 | 0.002 |
| Performance as of End of Q3 | 69 patients were offered ambulatory services. |
| Reasons for Variations | The referral system in Ankole region is still growing. Efforts including trainings are being conducted. Ministry of health also provides fuel for ambulances in the region and uniforms. Wheel chairs are still not enough basing on the many patients that need them. |
| Objective: | To educate and sensitize communities about dangers of late health seeking behaviors resulting into complications, high morbidity and mortality especially pregnant mothers, the disabled, destitutes, adolescents and critically ill. |
| Issue of Concern: | Delayed health seeking behavior that results into complications, high morbidity and mortality especially maternal and neonatal morbidity. |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| | |
|-------------------------------------|---|
| Planned Interventions: | <ul style="list-style-type: none"> • Health education. • Community outreaches. • Special clinics days for special groups. • Peer group involvement. • Capacity building for the old, disabled and incapacitated. • Improve supervision, referrals, emergency & ambulatory services. |
| Budget Allocation (Billion): | 0.004 |
| Performance Indicators: | <ul style="list-style-type: none"> • No. mothers seeking early ANC in 1st to 4th Visits; • No. mothers delivering in hospital, • Reduction in maternal perinatal death. • No. of cases referred by CHWs & peers. |
| Actual Expenditure By End Q3 | 0.001 |
| Performance as of End of Q3 | 227 mothers came to the hospital for the 4th ANC visit. Facility deliveries were 1,858. |
| Reasons for Variations | There was no variation. |

ii) HIV/AIDS

| | |
|-------------------------------------|---|
| Objective: | To reduce incidence of HIV infections by implementing the 95%, 95%, 95% policy of Test and treat. |
| Issue of Concern: | Increased HIV incidence in the community, among most at risk populations especially Commercial Sex workers, Working class, adolescents, children, youth and women. |
| Planned Interventions: | Conduct HIV health education behaviour change & protection; HIV/AIDS/TB counselling/testing/co-infection screening; Treat STDs and STIs; Conducting Safe male circumcision; Provide post exposure prophylaxis (PEP) to all exposed persons; . Counselling/condo |
| Budget Allocation (Billion): | 0.020 |
| Performance Indicators: | No. of health education sessions held; No. clients counselled and tested; N0. of males circumcised; No. of clients initiated on ART; No. of exposed clients provided PEP; No. of Condoms issued; No of moonlight contacts & outreaches done; |
| Actual Expenditure By End Q3 | 0.005 |
| Performance as of End of Q3 | 48 health education sessions were held. 3,851 clients were tested and counselled for HIV testing services. No circumcision was done. 124 clients were initiated on ART and these were also screened for HIV advanced disease such as TB and meningitis. 61 clients were initiated on PREP. 516 condoms were issued. 13 moonlights / outreaches were done, and these activities were aimed at identifying key and priority populations and screen them for services like HIV and PREP. |
| Reasons for Variations | There has been low PREP performance and therefore intensified the moonlight outreaches to be able to reach out to the key populations and offer appropriate services of screening for HIV and PREP. |
| Objective: | To ensure total elimination of Mother to Child transmission /infections by implementing E-MTCT+ |
| Issue of Concern: | Babies born with HIV arising from mother to child transmission |
| Planned Interventions: | Test every mother and husband during antenatal; Immediate initiation of those found positive on ART treatment; Follow up of the positives until delivery; Encourage mothers to deliver in health facilities, Availability and distribution of mosquito nets and |
| Budget Allocation (Billion): | 0.015 |
| Performance Indicators: | Number of couples tested and initiated on treatment; No. children tested negative born of positive mothers; Number of mothers coming for 4th ANC visit and delivering in the health facility; Number males accompanying their wives. |
| Actual Expenditure By End Q3 | 0.00375 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| | |
|-------------------------------------|---|
| Performance as of End of Q3 | 148 couples were tested and no positives were identified. 92 children tested negative while 1 turned positive. 227 4th ANC visits were registered. deliveries in the hospital were 1,858. 89 malea accompanied their wives to the hospital. 202 Mosquito nets were distributed to the mothers at ANC. |
| Reasons for Variations | Couple testin g is still low but during antenatal sessions mothers are encouraged to come with their partners. |
| Objective: | Total elimination of HIV by having 95% of the total population tested for HIV, 95% of the positives put into care and 95% Viral suppression. To reach the tipping point and safeguard the population from new infections. |
| Issue of Concern: | Total elimination of HIV by Concern to have 95% of the total population tested for HIV, 95% of the positives put into care and 95% Viral suppression. To reach the tipping point and safeguard the population from new infections |
| Planned Interventions: | <ul style="list-style-type: none"> • Implementation of Test, Treat and Supress interventions by immediate initiation of all positives to care; • Viral suppression to avoid transmission through Viral Load monitoring. • Continuous monitoring of CD4 and, • Adherence counselling of positive |
| Budget Allocation (Billion): | 0.008 |
| Performance Indicators: | <ul style="list-style-type: none"> • Number of clients on full HAART, • Number of clients counselled, • Compliance levels of those client treatment. • Number of clients followed up |
| Actual Expenditure By End Q3 | 0.002 |
| Performance as of End of Q3 | 11,289 Clients are active on ART. 11,289 Clients were counselled. Viral Load suppression is at 99% (9705 / 9803). All clients in the HIV clinic were assed for adherence and the non-suppressed ones were managed using intensive adherence sessions to ensure they attain consecutive goods before testing them again. |
| Reasons for Variations | There was no variation. |

iii) Environment

| | |
|-------------------------------------|--|
| Objective: | To eliminate facility acquired infections resulting into sepsis and reduce patient average length of stay. |
| Issue of Concern: | Facility based infections that result into sepsis |
| Planned Interventions: | <ul style="list-style-type: none"> • Strengthen infection control and prevention. • Functional committees. • Regular supplies and tools. • Enforce proper waste management and disposal; • Isolation of infectious cases. • Proper sterilization procedures. • Use &protective gears. |
| Budget Allocation (Billion): | 0.008 |
| Performance Indicators: | <ul style="list-style-type: none"> • Functional committees' • Regular supplies, and tools; • reduction in hospital infection and septic cases; • Reduced average length of stay; |
| Actual Expenditure By End Q3 | 0.002 |
| Performance as of End of Q3 | The IPC committee is in place and it is headed by the Hospital Director assisted by two people. Supplies and tools are available for implementing Infection Control and Prevention. |
| Reasons for Variations | There is no specific budget for IPC , which leaves some activities un done. |
| Objective: | To have a clean and safe hospital working environment. |
| Issue of Concern: | Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

| | |
|-------------------------------------|---|
| Planned Interventions: | <ul style="list-style-type: none"> • Constant power & safe clean water • Cleaning supervision, QI & 5S. • Signages, compound beatification, tree cover. • Enforce use of protective gears & uniforms. • Routine internal supervision & laundry service.; • Disposal of obsolete items |
| Budget Allocation (Billion): | 0.008 |
| Performance Indicators: | <ul style="list-style-type: none"> • Clean & safe working environment; • Availability of water, power Proper waste management, staff protected. • 5S implemented. • Trees/flowers planted/land scaping and compound beatification done |
| Actual Expenditure By End Q3 | 0.002 |
| Performance as of End of Q3 | Compound was kept clean. Water was also available. |
| Reasons for Variations | There was no variation. |
| Objective: | To ensure proper hospital waste management and disposal. |
| Issue of Concern: | Possible Hospital environmental pollution and public safety. |
| Planned Interventions: | <ul style="list-style-type: none"> • Proper waste segregation, transportation & disposal, • Functional sewage system, disposal of expired items • Incineration of dangerous wastes. • Use of power and water monitored. |
| Budget Allocation (Billion): | 0.008 |
| Performance Indicators: | <ul style="list-style-type: none"> • Clean, safe welcoming hospital environment, • Reduction in expiries. • dangerous wastes disposed, • reduced water & power bills. |
| Actual Expenditure By End Q3 | 0.002 |
| Performance as of End of Q3 | Waste management, which included disposal was well managed. |
| Reasons for Variations | There was no variation. |

iv) Covid

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| Objective: | Preventing the spread of Covid -19 infections in the hospital and in the community in order to reduce morbidity and mortality arising from the Covid -19 pandemic. |
| Issue of Concern: | Laxity in the population to observe the recommended preventive measures against Covid-19, High infection rates, sickness and death and fear of the new wave of Corona Variant. |
| Planned Interventions: | <ol style="list-style-type: none"> 1) PPEs & IPC supplies availability & SOP observance 2) Build health workers capacity for case management 3) Disease surveillance & ambulance service 4) Media engagement for sensitization and mobilization 5) Strengthen patient home based care |
| Budget Allocation (Billion): | 0.004 |
| Performance Indicators: | <ol style="list-style-type: none"> 1) No. of staff trained 2) No. of media programs held 3) Availability of PPEs 4) Surveillance reports 5) No. of patients in home based care. |
| Actual Expenditure By End Q3 | 0.001 |

VOTE: 413 Mbarara Regional Hospital

Quarter 3

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| Performance as of End of Q3 | Supplies were stocked in preparation for any out breaks. Standard Operating Procedures have been maintained. |
| Reasons for Variations | No variation. |
| Objective: | Proper and effective management of Covid-19 infected patients in the hospital and the community in order to reduce morbidity and mortality arising from the Covid-19 pandemic. |
| Issue of Concern: | Increasing community infections and number of hospital admissions associated high morbidity and mortality due to Covid-19. |
| Planned Interventions: | 1) Effective patient triaging 2) Fully functional Covid treatment unit 3) PPEs & IPC supplies availability &SOP observance 4) Testing, isolating and treatment of positive cases. 5) Covid-19 Waste management including supervised burials. |
| Budget Allocation (Billion): | 0.004 |
| Performance Indicators: | 1) No. of patients fully treated and recovering from infection. 2) % reduction in the death rate. 3) Proper waste management. 4) No. of people tested 5) No. of patients in care |
| Actual Expenditure By End Q3 | 0.001 |
| Performance as of End of Q3 | There were no patients admitted in the isolation unit. |
| Reasons for Variations | No variation. |

