

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.848	9.425	9.425	9.011	107.0 %	102.0 %	95.6 %
	Non-Wage	9.382	9.503	9.396	8.265	100.0 %	88.1 %	88.0 %
Dev.	GoU	1.670	1.670	1.670	1.668	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.900	20.597	20.491	18.944	103.0 %	95.2 %	92.5 %
Total GoU+Ext Fin (MTEF)		19.900	20.597	20.491	18.944	103.0 %	95.2 %	92.5 %
Arrears		0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
Total Budget		19.952	20.650	20.544	18.997	103.0 %	95.2 %	92.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.952	20.650	20.544	18.997	103.0 %	95.2 %	92.5 %
Total Vote Budget Excluding Arrears		19.900	20.597	20.491	18.944	103.0 %	95.2 %	92.5 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	19.952	20.650	20.543	18.997	103.0 %	95.2 %	92.5%
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	20.650	20.543	18.997	103.0 %	95.2 %	92.5%
Total for the Vote	19.952	20.650	20.543	18.997	103.0 %	95.2 %	92.5 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
1.130	Bn Shs	Department : 002 Support Services
Reason: Reasons for unspent balances have been explained against each item below.		
<i>Items</i>		
0.824	UShs	273105 Gratuity
Reason: This was balance after payment. The hospital received excess funds.		
0.310	UShs	273104 Pension
Reason: This was balance after payment. The hospital received excess funds.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.003	Bn Shs	Department : 002 Support Services
Reason: According to IFMS records, all the money was spent		
<i>Items</i>		
0.003	UShs	212101 Social Security Contributions
Reason: According to IFMS records, all the money was spent		
0.001	UShs	221014 Bank Charges and other Bank related costs
Reason: According to IFMS records, all the money was spent.		

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 4
Percentage of targeted laboratories accredited	Percentage	85%	90%
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 4
Percentage of targeted laboratories accredited	Percentage	75%	90%
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 4
No. of condoms procured and distributed (Millions)	Number	50000	20900
No. of CSOs and service providers trained	Number	20	8
No. of health workers in the public and private sector trained in integrated management of malaria	Number	400	5
No. of HIV test kits procured and distributed	Number	20000	116
UPHIA 2020 conducted and results disseminated	Text	1	1

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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: 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 4
Number of orientation meetings/trainings conducted for district leadership & other stakeholders on CHEWs	Number	6	5
Number of health workers trained in management of Malaria	Number	300	1
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 4
% Availability of vaccines (zero stock outs)	Percentage	85%	100%
% of Children Under One Year Fully Immunized	Percentage	90%	60%
% of functional EPI fridges	Percentage	90%	50%
% of health facilities providing immunization services by level	Percentage	90%	70%
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 4
No. of condoms procured and distributed (Millions)	Number	4000000	209200
% 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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	44

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 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 4
No. of condoms procured and distributed (Millions)	Number	300000	209200
% 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%	87%
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 4
No. of health workers trained to deliver KP friendly services	Number	40	3
% 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	5000
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 4
Number of Health Facilities Monitored	Number	1	20
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	Yes

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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: 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 4
Proportion of quarterly facility supervisions conducted	Proportion	100%	82%
Proportion of patients who are appropriately referred in	Proportion	Above 80%	85%
Proportion of clients who are satisfied with services	Proportion	75%	87%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
Number of quarterly Audit reports submitted	Number	4	4
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 4
Staffing levels, %	Percentage	94%	85%
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 4
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	90%	60%

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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: 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 4
proportion of patients who are satisfied with the services	Proportion	85%	87%
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Inventory updated 95%	Yes
Medical Equipment list and specifications reviewed	Text	Review to be done 90%	Yes
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	Guidelines for the hospital not yet developed.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 4
% functional key specialized equipment in place	Percentage	80%	87%
A functional incinerator	Status	1	Yes
Proportion of departments implementing infection control guidelines	Proportion	90%	100%
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 4
proportion of patients who are satisfied with the services	Proportion	80%	87%
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 4
No. of public health sector staff houses constructed	Number	4	1
Annual recruitment Plan in place	Yes/No	Yes	Yes
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 4
No. of health workers trained	Number	300	20
% 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.	Yes
Medical Equipment list and specifications reviewed	Text	90% review and update of the list	Yes
Medical Equipment Policy developed	Text	Policy reviewed and fully disseminated	Guidelines for the hospital not yet developed.
% functional key specialized equipment in place	Percentage	85%	87%
A functional incinerator	Status	1	Yes
Proportion of departments implementing infection control guidelines	Proportion	85%	100%

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance highlights for the Quarter

1. Drugs and sundries worth 366,502,061/- were received from National Medical Stores and a balance of 328,236,200/- remained. Overall budgetary allocation for drugs and sundries for the FY 2022/2023 was 2,058,000,000/-.
2. The term of office for the Hospital Management Board expired on 30th June, 2023. A letter was written to Ministry of Health seeking for constitution of a new Hospital Management Board.
3. The USAID Mbarara Regional Referral Hospital Strengthening Activity is a regional-based, comprehensive HIV/AIDS and HIV/TB and selected RMNCAH/Nutrition service delivery and technical assistance activity that started in October 2021 as a five-year post pilot for Mbarara Regional Referral Hospital to become a centre of excellence and a hub for quality health service delivery, skills building and supervision to lower health facilities in their catchment area. Some milestones were achieved, hence getting reimbursable funds.
4. Construction of the 32 out of the 56 units staff houses progressed but at a slow pace. Some work was done on both block A and B and this included;
 - i. Block 1: Plastering on ground floor.
 - ii. Block 2: First fix works on 2nd suspended slab was ongoing. Rebar fixing for 2nd suspended slab was at 90% complete and plaster work was being done on the ground floor.
5. Clinical work also progressed well as planned activities were implemented.
6. Administrative duties were performed as scheduled, which included having a Hospital Management Board meeting as well as other meetings.
7. Regional Medical Equipment Workshop continues to offer services to the hospital alone because it does not have the funding to cover Ankole Region.

Variances and Challenges

VOTE: 413 Mbarara Regional Hospital

Quarter 4

1. Supplementary: The hospital received a supplementary as follows;
 - Wage: 577,200,000/-
 - Pension: 3,038,404/-
 - Gratuity: 117,409,869/-

Challenges included the following.

1. Although the hospital received supplementary for pension and gratuity, it was not requested for since the funds available were never exhausted, hence having unspent balances.
2. Frequent break down of the x-ray machine, which leads to high maintenance costs. It is an old machine, hence need to have it replaced.
3. Inadequate non-wage budget to cover the utility arrears for water which currently amount to 568,226,956/-. Plans need to be made to cater for other means that are expected to cut down on water consumption in the hospital including installing water harvesting tanks and overhauling the water pipe network. All these need funds which the hospital does not have.
4. No wage to recruit staff and yet the hospital is grossly understaffed. This coupled with the high number of patients greatly results in insufficient time given to each patient.
5. Increasing electricity bill due to installation of new machines that include the CT scan, MRI machine and an oxygen plant at the Isolation unit. And yet still another bigger oxygen plant is going to be installed.
6. National Medical Stores delivered medicines and other health supplies, however, these are not enough because they are used up a few weeks after delivery. Patients are many and majority of them cannot afford to buy medicines.
7. The retooling budget is too little to cater for the needs of the hospital that include medical equipment, ICT equipment. Four operating rooms were renovated yet the hospital has no funds to equip them with equipment including operating beds, anaesthetic machines and an autoclave.
8. For infrastructure project, progress of work was very slow. The two blocks are at roofing level, but work is not progressing as scheduled.
9. Also, servicing of diagnostic and lab equipment is very expensive.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	19.952	20.650	20.543	18.997	103.0 %	95.2 %	92.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	20.650	20.543	18.997	103.0 %	95.2 %	92.5 %
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000002 Construction Management	1.550	1.550	1.550	1.550	100.0 %	100.0 %	100.0 %
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	0.007	0.007	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	8.848	9.425	9.425	9.011	106.5 %	101.8 %	95.6 %
320009 Diagnostic Services	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
320011 Equipment maintenance	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.608	4.608	4.501	4.501	97.7 %	97.7 %	100.0 %
320021 Hospital management and support services	3.303	3.424	3.423	2.293	103.6 %	69.4 %	67.0 %
320022 Immunisation Services	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.358	0.358	0.358	0.358	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
Total for the Vote	19.952	20.650	20.543	18.997	103.0 %	95.2 %	92.5 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.848	9.425	9.425	9.011	106.5 %	101.8 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.266	3.266	3.227	3.226	98.8 %	98.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.204	0.204	0.204	0.207	100.0 %	101.4 %	101.4 %
212102 Medical expenses (Employees)	0.153	0.153	0.125	0.125	81.6 %	81.6 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.508	0.508	0.508	0.508	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.001	0.0 %	761.7 %	0.0 %
221016 Systems Recurrent costs	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
223006 Water	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.398	0.398	0.398	0.398	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.437	0.437	0.437	0.437	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.224	0.224	0.191	0.191	85.2 %	85.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
273104 Pension	1.073	1.076	1.076	0.766	100.3 %	71.4 %	71.2 %
273105 Gratuity	1.194	1.311	1.311	0.488	109.8 %	40.9 %	37.2 %
282104 Compensation to 3rd Parties	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
312111 Residential Buildings - Acquisition	1.550	1.550	1.550	1.550	100.0 %	100.0 %	100.0 %
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	20.543	18.997	103.0 %	95.2 %	92.5 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	19.952	20.650	20.543	18.997	102.96 %	95.21 %	92.47 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	20.650	20.543	18.997	102.96 %	95.21 %	92.5 %
<i>Departments</i>							
001 Hospital Services	6.021	6.021	5.914	5.914	98.2 %	98.2 %	100.0 %
002 Support Services	12.261	12.959	12.959	11.415	105.7 %	93.1 %	88.1 %
<i>Development Projects</i>							
1578 Retooling of Mbarara Regional Referral Hospital	1.670	1.670	1.670	1.668	100.0 %	99.9 %	99.9 %
Total for the Vote	19.952	20.650	20.543	18.997	103.0 %	95.2 %	92.5 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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). 35,236 Laboratory and pathological tests were done. 2). 415 X-ray were done. 3). 92 Ultrasound scans were done. 4). 367 CT scans were done. 5). 1,718 Blood transfusions were done. 6). 295 Patients with Renal Dialysis were handled. 7). ECHOs were not done on patients. 8). 212 Electrocardiograms (ECGs) were done.	There was no significant variation because performance was within range. However, ECHOs were not done because the machine was down. The x-ray machine also broke down at some point and the portable one could not handle the volume of patients. The target for CT scan was low because the targeted machine is very old. However, with the installation of a new machine, more patients are expected to be diagnosed.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,638.000	
221003 Staff Training	250.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	700.000	
221010 Special Meals and Drinks	1,500.000	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		4,500.000
223005 Electricity		44,500.000
223006 Water		36,500.000
227001 Travel inland		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	Total For Budget Output	100,088.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,088.000
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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:		
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"	4,004 clients were tested, 133 positives identified, and all linked to care. 100% linkage to care was achieved. 11,240 clients on ART. Of these, 10,363 have updated viral load and 10,257 are suppressed giving 99% suppression.	Home visits were not carried out because there were insufficient funds. Data validation was also not done.
NA	NA	NA
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		818,087.670
212101 Social Security Contributions		28,264.413
212102 Medical expenses (Employees)		29,578.414

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		5,225.000
221008 Information and Communication Technology Supplies.		30,852.000
221009 Welfare and Entertainment		29,623.700
221011 Printing, Stationery, Photocopying and Binding		261,992.575
221012 Small Office Equipment		32,713.000
222001 Information and Communication Technology Services.		56,903.286
223001 Property Management Expenses		0.080
224001 Medical Supplies and Services		9,238.958
227001 Travel inland		35,274.797
227004 Fuel, Lubricants and Oils		23,029.371
282104 Compensation to 3rd Parties		8,011.265
Total For Budget Output		1,368,794.529
Wage Recurrent		0.000
Non Wage Recurrent		1,368,794.529
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
4,400 Immunization contacts, 3,500 children contacted for Immunization	1). 5,325 Immunization contacts were done. 2). 4,308Children were immunized. 3). There were no vaccinations against COVID-19.	Regarding COVID-19 vaccination, no one turned up for vaccination because there are other facilities where the vaccination can be got.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,019.716
221009 Welfare and Entertainment		750.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		1,500.000
227001 Travel inland		5,010.562
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		1,009.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600.000
228004 Maintenance-Other Fixed Assets		3,153.000
	Total For Budget Output	22,542.878
	Wage Recurrent	0.000
	Non Wage Recurrent	22,542.878
	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). 10,471 Patient admissions were done. 2). 4 Days Average Length of Stay was recorded. 3). Bed Occupancy Rate was 89.3%. 4). 1,564 Major and Minor Operations 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)		3,240.000
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		2,000.000
221010 Special Meals and Drinks		2,495.000
221011 Printing, Stationery, Photocopying and Binding		8,400.000
221012 Small Office Equipment		600.000
222001 Information and Communication Technology Services.		770.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		12,500.000
223005 Electricity		61,500.000
223006 Water		32,640.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,405.000
227001 Travel inland		3,090.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		1,575.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	138,565.000
	Wage Recurrent	0.000
	Non Wage Recurrent	138,565.000
	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 Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%	1). 73% medicines were in stock. 2). 0.4% drug expiries.	Medicines and drugs though delivered by National Medical Stores are never enough for the big number of patients in the hospital.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		125,681.730
	Total For Budget Output	125,681.730
	Wage Recurrent	0.000
	Non Wage Recurrent	125,681.730
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 5,125 General OPD attendances were registered 2. 31,463 Specialized clinic attendances were handled. 3. 329 Referrals in were received. 4. 8 Referrals out 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)	7,285.836	
212102 Medical expenses (Employees)	500.000	
221002 Workshops, Meetings and Seminars	500.000	
221003 Staff Training	1,000.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	1,536.000	
221010 Special Meals and Drinks	1,100.000	
221011 Printing, Stationery, Photocopying and Binding	4,590.000	
222001 Information and Communication Technology Services.	375.000	
223005 Electricity	45,000.000	
223006 Water	16,500.000	
224004 Beddings, Clothing, Footwear and related Services	7,500.000	
227001 Travel inland	5,006.800	
227004 Fuel, Lubricants and Oils	1,500.000	
228001 Maintenance-Buildings and Structures	1,000.000	
228002 Maintenance-Transport Equipment	5,514.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650.000	
	Total For Budget Output	100,058.136
	Wage Recurrent	0.000
	Non Wage Recurrent	100,058.136
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 1,378 ANC attendances were registered during the quarter. 2. 527 Family Planning seekers were attended to. 3. 2,029 Postnatal mothers were attended to. 4. Regarding EMTCT, 367 mothers visited for ANC1, clients with known HIV status were 38, those that tested positive for HIV were 5 and all were initiated on ART. 5. 2,864 HTC clients were seen. 6. Deliveries conducted were 2,058.	There was no significant variation.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
212102 Medical expenses (Employees)		500.000
221009 Welfare and Entertainment		879.380
221010 Special Meals and Drinks		1,536.000
221011 Printing, Stationery, Photocopying and Binding		4,005.500
223005 Electricity		38,000.000
223006 Water		4,500.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227001 Travel inland		6,094.761
227004 Fuel, Lubricants and Oils		2,500.000
228001 Maintenance-Buildings and Structures		2,800.000
	Total For Budget Output	70,315.641
	Wage Recurrent	0.000
	Non Wage Recurrent	70,315.641
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,926,045.914

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,926,045.914
	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.	<p>The overall objective of auditing is to obtain reasonable assurance that the internal control systems are in place and functioning properly. The internal audit unit has carried out tests to evaluate the existence of internal controls and their efficiency to ensure that the hospital’s assets are safeguarded from errors and fraud.</p> <p>Quarter 4 audit report covers activities of the Financial Year 2022/23 as stated in the Internal Audit work plan FY 22/23 and the methodology used in compiling this report includes;</p> <ul style="list-style-type: none">Physical Inspection of stores, pharmacy, units, wards and theatre.Review of documents e.g. procurement files, payment vouchers, Risk mitigation plan etc.Interaction and discussions with key stakeholders e.g. Project coordinator, theatre in-charge, Procurement officer, workshop manager, Senior accountant, pharmacists and ward in-chargesPhysical verification of drugs and sundries etc.	There was no variation because activities were carried out as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,500.000
	Total For Budget Output	6,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,500.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: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:		
Human resource functions enforced and managed.	<div>1. Conducted HCM training for staff with support from MoPS, following 3 weeks training of Human resources personnel on Human Capital Management System in preparation for transition from IPPS.</div> <div>2. Head count for all staff conducted by the Office of the Auditor General.</div> <div>3. Held fourth quarter meetings for Rewards and Sanction; and Training Committee.</div> <div>4. Fourth quarter wage bill analysis submitted MoPS and PS/ST MoFPED.</div> <div>5. Submitted 33 staff to HSC for confirmation, the Commission issued the minutes of confirmation.</div> <div>6. Submitted 4 staff to HSC for redesignation following new scheme of service issued by MoPS.</div> <div>7. Conducted quarterly staff performance appraisal, reports submitted to PS/MoPS.</div> <div>8. Staff attendance was monitored by use of biometric machine and attendance reports were generated.</div> <div>9. Submitted three Nursing Assistant who had upgraded qualifications to HSC for appointment on attainment of higher qualification.</div> <div>10. Paid salary and pension by 28th of every month.</div>	Activities were carried out as planned, hence no variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		700.000
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Services.		123.000
227001 Travel inland		600.000
227004 Fuel, Lubricants and Oils		334.500
Total For Budget Output		2,257.500
Wage Recurrent		0.000
Non Wage Recurrent		2,257.500

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Improved data management and timely reporting	1. Three (3) unit meetings were held during the quarter. 2. Births registered were 1,187. 3. Deaths registered were 500. 4. Death certification in DHIS2 was 326. 5. Reports submitted were 56	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		700.000
221011 Printing, Stationery, Photocopying and Binding		512.000
227001 Travel inland		635.988
	Total For Budget Output	1,847.988
	Wage Recurrent	0.000
	Non Wage Recurrent	1,847.988
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<div>1. 1 Hospital Management Board meeting was held during the quarter.</div> <div>2. Support Supervision was done internally and externally.</div> <div>3. Quality Improvement activities were done.</div> <div>4. Different departments and units held their monthly meetings.</div> <div>5. A number of PDU activities were carried out including holding meetings.</div> <div>6. Hospital successfully submitted budget estimates and other related budget documents like Annual cash flow plan, quarterly work plan, procurement plan among others.</div>	Some of the departments and units did not hold meetings and other activities due to staffing shortages, and other activities that come for instance surgical camps and outreaches.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,394,091.734
	Total For Budget Output	2,394,091.734
	Wage Recurrent	2,394,091.734
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment maintenance		

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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. 140 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. Supervise and participate in site meetings on contract works.</div> <div>5. Train interns from various universities.</div> <div>6. Monitor hospital premises for any power leakages and dark corners for electrical repairs</div> <div>7. Fuel monitoring for the stand by generators.</div> <div>8. Supporting wards with Oxygen cylinders</div> <div>9. Supervised the installation of MRI and CT scan at the Hospital</div> <div>10. Maintained and serviced hospital generators</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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,663.198	
227001 Travel inland	5,005.536	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000	
Total For Budget Output		28,668.734

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	28,668.734
	Arrears	0.000
	<i>AIA</i>	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:

Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	<ol style="list-style-type: none"> One (1) Hospital Management Board meetings were held during the quarter. Support Supervision was done internally and externally. Quality Improvement activities were done. Different departments and units held their monthly meetings. Departments include Paediatrics and Child Health, Internal medicine, Surgical services, Obstetrics and Gynaecology and Finance and Administration. These departments have smaller units that also held meetings. A number of PDU activities were carried out including holding meetings. Hospital successfully submitted budget estimates and other related budget documents like Annual cash flow plan, quarterly work plan, procurement plan among others. 	Some of the departments and units did not hold meetings and other activities due to staffing shortages, and other activities that come for instance surgical camps and outreaches.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$hs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,052.208
211107 Boards, Committees and Council Allowances	18,000.000
212101 Social Security Contributions	9,681.937
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	1,330.000
221008 Information and Communication Technology Supplies.	1,300.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,210.000
221010 Special Meals and Drinks		2,250.000
221011 Printing, Stationery, Photocopying and Binding		16,221.000
221012 Small Office Equipment		300.000
221014 Bank Charges and other Bank related costs		761.750
221016 Systems Recurrent costs		2,725.000
222001 Information and Communication Technology Services.		2,950.000
223001 Property Management Expenses		16,011.000
223004 Guard and Security services		2,000.000
223005 Electricity		38,789.210
223006 Water		6,000.000
224004 Beddings, Clothing, Footwear and related Services		19,000.000
225101 Consultancy Services		750.000
227001 Travel inland		27,175.000
227004 Fuel, Lubricants and Oils		1,954.500
228001 Maintenance-Buildings and Structures		7,000.000
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,250.000
228004 Maintenance-Other Fixed Assets		20,950.000
273102 Incapacity, death benefits and funeral expenses		1,530.000
273104 Pension		201,480.421
273105 Gratuity		183,769.625
	Total For Budget Output	697,941.651
	Wage Recurrent	0.000
	Non Wage Recurrent	697,941.651
	Arrears	0.000
	AIA	0.000
	Total For Department	3,131,307.607
	Wage Recurrent	2,394,091.734
	Non Wage Recurrent	737,215.873

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Develoment 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 .	1. Block A: This block is now at the level of roofing. Internal works are still ongoing on the first and second floors. These works include plastering, electrical fixtures and fixing of door frames. 2. Block B: The ring beam is being cast in preparation for roofing. However, Internal works are still ongoing on the first and second floors. These works include plastering, electrical fixtures and fixing of door frames. 3. Retaining wall: Work is also ongoing for the construction of the retaining wall.	Progress of work has been slow.
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) Payments for completed works effected. 2) Electrical and plumbing works & Nuggs work. 3) Site meetings and reporting. 4) Phase three general finishing's started	NA	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	885,182.549
Total For Budget Output	885,182.549
GoU Development	885,182.549
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
NA	<div>1. 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.</div> <div>2. 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/-.</div>	These items were not procured in quarter four (4) but in the previous quarters.
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:		
<div>• 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/</div> <div>/replacement/procurement • Production of the procurement report • Start of the new financial year procurement process.</div>	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	885,182.549
	GoU Development	885,182.549

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,942,536.070
	Wage Recurrent	2,394,091.734
	Non Wage Recurrent	2,663,261.787
	GoU Development	885,182.549
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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)	1). 152,683 Laboratory and pathological tests were done against an annual target of 100,000. 2). 2,720 X-ray were done against an annual target of 6,000. 3). 1,584 Ultrasound scans were done. 4). 2,620 CT scans were done, and the annual target was 367. 5). 9,965 Blood transfusions were done against an annual target of 1,718. 6). 864 Patients with Renal Dialysis were handled. 7). 56 ECHOs were done on patients. 8). 645 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)		18,000.000
221003 Staff Training		1,000.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		2,000.000
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		18,000.000
223005 Electricity		89,000.000
223006 Water		73,000.000
227001 Travel inland		4,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000	
Total For Budget Output		227,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		227,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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:			
"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"		1. 13,390 Clients were counselled and tested. 2. 133 positives were identified and linked to care. 3. 22,529 clients were on ART. 4. 10,363 of the above have updated Viral Load. 5. 10,257 are suppressed, hence giving 99% suppression. 6. Viral Load suppression was 99% (9705/9803)	
1) 95% of target population tested 2) 95% of the clients initiated 3) 95% viral load suppression 4) 100% children receiving PCR tests 5) 10 Home visits 6) 4 Capacity building training 7) 12 Data validation 8) 4 Performance Reviews 9) 12 Peer group me		NA	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,741,568.687
212101 Social Security Contributions	176,162.620
212102 Medical expenses (Employees)	112,600.877
221003 Staff Training	20,550.000
221008 Information and Communication Technology Supplies.	60,000.000
221009 Welfare and Entertainment	270,307.000
221011 Printing, Stationery, Photocopying and Binding	403,100.000
221012 Small Office Equipment	65,000.000
222001 Information and Communication Technology Services.	116,760.000
223001 Property Management Expenses	59,400.000
224001 Medical Supplies and Services	40,000.000
227001 Travel inland	271,422.254
227004 Fuel, Lubricants and Oils	146,000.000
282104 Compensation to 3rd Parties	18,426.480
Total For Budget Output	4,501,297.918
Wage Recurrent	0.000
Non Wage Recurrent	4,501,297.918
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

15,600 Immunizations contacts	1. 15,952 Immunization contacts were done.
14,000 Mothers and children Immunized	2. 17,370 Children were immunized.
	3. There were no people vaccinated against COVID-19.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223001 Property Management Expenses	6,000.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,400.000
228004 Maintenance-Other Fixed Assets	8,306.000
Total For Budget Output	65,706.000
Wage Recurrent	0.000
Non Wage Recurrent	65,706.000
Arrears	0.000
<i>AIA</i>	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	1. 37,478 Patient admissions were done.
4 Days Average length of stay .	2. 4 Days Average Length of Stay was recorded.
85% Bed occupancy rate	3. Bed Occupancy Rate was 89.3%.
8,000 operations done	4. 9,546 Major and Minor Operations were done.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,000.000
212102 Medical expenses (Employees)			4,000.000
212103 Incapacity benefits (Employees)			4,000.000
221002 Workshops, Meetings and Seminars			3,000.000
221003 Staff Training			2,400.000
221009 Welfare and Entertainment			8,000.000
221010 Special Meals and Drinks			9,980.000
221011 Printing, Stationery, Photocopying and Binding			20,800.000
221012 Small Office Equipment			1,200.000
222001 Information and Communication Technology Services.			2,360.000
223001 Property Management Expenses			50,000.000
223005 Electricity			123,000.000
223006 Water			65,280.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			4,800.000
227001 Travel inland			8,000.000
227004 Fuel, Lubricants and Oils			8,000.000
228001 Maintenance-Buildings and Structures			6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			8,000.000
Total For Budget Output			340,820.000
Wage Recurrent			0.000
Non Wage Recurrent			340,820.000
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 Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%		1). 73% medicines were in stock. 2). 0.4% drug expiries.	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			358,000.000
	Total For Budget Output		358,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		358,000.000
	Arrears		0.000
	AIA		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:			
42,000 General OPD attendances	1.	50,800 General OPD attendances were registered	
130,000 Special clinics attendance and contacts	2.	86,457 Specialized clinic attendances were handled.	
12,000 Deliveries	3.	2,524 Referrals in were received.	
400 referrals in 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)			18,000.000
212102 Medical expenses (Employees)			2,000.000
221002 Workshops, Meetings and Seminars			2,000.000
221003 Staff Training			4,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			6,000.000
221010 Special Meals and Drinks			4,400.000
221011 Printing, Stationery, Photocopying and Binding			10,200.000
222001 Information and Communication Technology Services.			1,500.000
223005 Electricity			90,000.000
223006 Water			33,000.000
224004 Beddings, Clothing, Footwear and related Services			30,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Item	Spent
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	11,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,600.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	243,700.000
Wage Recurrent	0.000
Non Wage Recurrent	243,700.000
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

6,000 Planned Antenatal Attendances. 4,000 EMTCT 5,000 HCT 2,000 Family Planning contacts 3,000 Postnatal attendances registered	1. 5,630 ANC attendances were registered during the quarter. 2. 2,315 Family Planning seekers were attended to. 3. 7,109 Postnatal mothers were attended to. 4. Regarding EMTCT, 367 mothers visited for ANC1, clients with known HIV status were 38, those that tested positive for HIV were 5 and all were initiated on ART. 5. 12,752 HTC clients were seen.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			76,000.000
223006 Water			9,000.000
224004 Beddings, Clothing, Footwear and related Services			8,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228001 Maintenance-Buildings and Structures			9,600.000
	Total For Budget Output		177,600.000
	Wage Recurrent		0.000
	Non Wage Recurrent		177,600.000
	Arrears		0.000
	AIA		0.000
	Total For Department		5,914,123.918
	Wage Recurrent		0.000
	Non Wage Recurrent		5,914,123.918
	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			
Verification of goods and services, Compliance to internal controls, adherence to regulations and Guidelines, Quarterly audit reports,		4 Quarterly audit performance reports were compiled. This was achieved after; <ul style="list-style-type: none">Physical Inspection of stores, pharmacy, units, wards and theatre.Review of documents e.g. procurement files, payment vouchers, Risk mitigation plan etc.Interaction and discussions with key stakeholders e.g. Project coordinator, theatre in-charge, Procurement officer, workshop manager, Senior accountant, pharmacists and ward in-chargesPhysical verification of drugs and sundries etc.	

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
Total For Budget Output	18,000.000
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 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)	<div>1. Conducted HCM training for staff with support from MoPS, following 3 weeks training of Human resources personnel on Human Capital Management System in preparation for transition from IPPS.</div> <div>2. Head count for all staff conducted by the Office of the Auditor General.</div> <div>3. Held fourth quarter meetings for Rewards and Sanction; and Training Committee.</div> <div>4. Fourth quarter wage bill analysis submitted MoPS and PS/ST MoFPED.</div> <div>5. Submitted 33 staff to HSC for confirmation, the Commission issued the minutes of confirmation.</div> <div>6. Submitted 4 staff to HSC for redesignation following new scheme of service issued by MoPS.</div> <div>7. Conducted quarterly staff performance appraisal, reports submitted to PS/MoPS.</div> <div>8. Staff attendance was monitored by use of biometric machine and attendance reports were generated.</div> <div>9. Submitted three Nursing Assistant who had upgraded qualifications to HSC for appointment on attainment of higher qualification.</div> <div>10. Paid salary and pension by 28th of every month.</div>
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VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			2,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			300.000
227001 Travel inland			2,400.000
227004 Fuel, Lubricants and Oils			1,338.000
	Total For Budget Output		7,038.000
	Wage Recurrent		0.000
	Non Wage Recurrent		7,038.000
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
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	1.	Nine (9) unit meetings were held during the quarter.	
Service delivery reports prepared	2.	Births registered were 1,187.	
Data reviewed and validated	3.	Deaths registered were 500.	
Data for decision making analyzed	4.	Death certification in DHIS2 was 326.	
Data electronic system functional	5.	Reports submitted were 56	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			2,000.000
221011 Printing, Stationery, Photocopying and Binding			1,024.000
227001 Travel inland			2,400.000
	Total For Budget Output		5,424.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,424.000
	Arrears		0.000
	AIA		0.000
Budget Output:320002 Administrative and Support Services			

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Four (4) Hospital Management Board meetings were held during the quarter. 2. Support Supervision was done internally and externally. 3. Quality Improvement activities were done. 4. Different departments and units held their monthly meetings. Departments include Paediatrics and Child Health, Internal medicine, Surgical services, Obstetrics and Gynaecology and Finance and Administration. These departments have smaller units that also held meetings. 5. A number of PDU activities were carried out including holding meetings. 6. Hospital successfully submitted budget estimates and other related budget documents like Annual cash flow plan, quarterly work plan, procurement plan among others.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	9,010,936.646
Total For Budget Output	9,010,936.646
Wage Recurrent	9,010,936.646
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment maintenance

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 276 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 continuous to Intern Doctors and nurses. 4. Supervise and participate in site meetings on contract works. 5. Train interns from various universities. 6. Monitor hospital premises for any power leakages and dark corners for electrical repairs 7. Fuel monitoring for the stand by generators. 8. Supporting wards with Oxygen cylinders 9. Supervised the installation of MRI and CT scan at the Hospital 10. Maintained and serviced hospital generators
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
227001 Travel inland	12,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	60,000.000
Total For Budget Output	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Four (4) Hospital Management Board meetings were held during the quarter. 2. Support Supervision was done internally and externally. Support supervision visits were carried out in the hospital by other institutions like Ministry of Public Service, Health Service Commission, Auditor General's office Ankole Regional Office, Ministry of Health especially supervision in HIV related activities and also National Planning Authority visited 3. Quality Improvement activities were done. 4. Different departments and units held their monthly meetings. Departments include Paediatrics and Child Health, Internal medicine, Surgical services, Obstetrics and Gynaecology and Finance and Administration. These departments have smaller units that also held meetings. 5. A number of PDU activities were carried out including holding meetings. 6. Hospital successfully submitted budget estimates and other related budget documents like Annual cash flow plan, quarterly work plan, procurement plan among others.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,699.512
211107 Boards, Committees and Council Allowances	48,000.000
212101 Social Security Contributions	30,456.937
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	5,320.000
221008 Information and Communication Technology Supplies.	4,400.000
221009 Welfare and Entertainment	7,420.000
221010 Special Meals and Drinks	9,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	44,300.000	
221012 Small Office Equipment	1,200.000	
221014 Bank Charges and other Bank related costs	761.750	
221016 Systems Recurrent costs	11,100.000	
222001 Information and Communication Technology Services.	10,500.000	
223001 Property Management Expenses	44,000.000	
223004 Guard and Security services	4,000.000	
223005 Electricity	77,578.420	
223006 Water	12,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	820.000	
224004 Beddings, Clothing, Footwear and related Services	56,000.000	
225101 Consultancy Services	3,000.000	
227001 Travel inland	88,700.000	
227004 Fuel, Lubricants and Oils	7,818.000	
228001 Maintenance-Buildings and Structures	20,000.000	
228002 Maintenance-Transport Equipment	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000	
228004 Maintenance-Other Fixed Assets	63,800.000	
273102 Incapacity, death benefits and funeral expenses	7,060.000	
273104 Pension	765,985.393	
273105 Gratuity	487,708.366	
352882 Utility Arrears Budgeting	17,622.367	
352899 Other Domestic Arrears Budgeting	34,911.533	
Total For Budget Output		2,293,162.278
Wage Recurrent		0.000
Non Wage Recurrent		2,240,628.378
Arrears		52,533.900
AIA		0.000
Total For Department		11,414,560.924
Wage Recurrent		9,010,936.646

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,351,090.378
	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.	1. Block A: This block is now at the level of roofing. Internal works are still ongoing on the first and second floors. These works include plastering, electrical fixtures and fixing of door frames. 2. Block B: The ring beam is being cast in preparation for roofing. However, Internal works are still ongoing on the first and second floors. These works include plastering, electrical fixtures and fixing of door frames. 3. Retaining wall: Work is also ongoing for the construction of the retaining wall.
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
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Item	Spent
312111 Residential Buildings - Acquisition	1,550,000.000
Total For Budget Output	1,550,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1578 Retooling of Mbarara Regional Referral Hospital		
	GoU Development	1,550,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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	1. 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. 2. 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	NA	
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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1578 Retooling of Mbarara Regional Referral Hospital		
	AIA	0.000
	Total For Project	1,668,040.000
	GoU Development	1,668,040.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	18,996,724.842
	Wage Recurrent	9,010,936.646
	Non Wage Recurrent	8,265,214.296
	GoU Development	1,668,040.000
	External Financing	0.000
	Arrears	52,533.900
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
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 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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 4

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 Q4	0.002
Performance as of End of Q4	The hospital had 1,990 deliveries. The hospital has a gender based violence focal person.
Reasons for Variations	GBV shelter at Kamukuzi was renovated to provide a better place for the victims. This shelter also has offices for the staff who help the victims.
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 Q4	0.002
Performance as of End of Q4	Many patients were offered ambulatory services in Ankole region.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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.
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 Q4	0.001
Performance as of End of Q4	213 mothers came to the hospital for the 4th ANC visit. Facility deliveries were 2,058.
Reasons for Variations	Not all women come to the hospital to be delivered, instead some of them go to other health facilities convenient to them.

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 Q4	0.005

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance as of End of Q4	64 health education sessions were held. 4,004 clients were tested and counselled for HIV testing services. No circumcision was done. 133 clients were initiated on ART and these were also screened for HIV advanced disease such as TB and meningitis. 96 clients were initiated on PREP.
Reasons for Variations	There were no condoms received, however, the old stock was still in plenty. This is what is being dispensed as we wait for a new delivery.
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 Q4	0.00375
Performance as of End of Q4	126 couples were tested. 116 self kits were distributed and were all returned negative. 91 children were born to HIV negative mothers and 79 were discharged negative, 3 died and 10 transferred out. 213 mothers visited the hospital for 4th ANC visit. 55 male partners accompanied their wives for ANC, 48 tested negative, while 7 had a known status.
Reasons for Variations	Just like in the previous quarter, couple testing is still low but during antenatal sessions mothers are encouraged to come with their partners. And also during outreaches men are encouraged to accompany their wives to the clinics.
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 Q4	0.002

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance as of End of Q4	11,240 Clients are active on HAART. 4,004 Clients were counselled and tested. Viral Load suppression is at 99% . 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. These are some of the procedures done to patients whenever they visit the clinic.
Reasons for Variations	Number of those counselled and tested reduced because services have benne decentralized and strenthened to make them easily accessible by the people.

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 Q4	0.002
Performance as of End of Q4	The IPC committee conducted refresher trainings for hospital staff, cleaners, patients and attendants. Supplies and tools are available for implementing Infection Control and Prevention practices that include hand washing and proper waste handling like bins with coloured bin liners.
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
Planned Interventions:	<ul style="list-style-type: none">Constant power & safe clean waterCleaning 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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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 Q4	0.002
Performance as of End of Q4	The entire hospital was kept clean including the compound was kept clean.
Reasons for Variations	The hospital is very crowded. This creates a big toll on maintenance of cleanliness at all times.
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 Q4	0.002
Performance as of End of Q4	Waste management, which included segregation and disposal was well managed. Continuous teaching of new staff and students about importance of waste segregation was done.
Reasons for Variations	Bins break down often due to having many users yet these are among the items rarely delivered by national Medical Stores.

iv) Covid

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

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance Indicators:	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 Q4	0.001
Performance as of End of Q4	Supplies are still stocked in preparation for any out breaks. Standard Operating Procedures have been maintained.
Reasons for Variations	There was 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 Q4	0.001
Performance as of End of Q4	Being an isolation unit for treating infectious patients, the unit is currently having patients with Rift Valley Fever. An oxygen plant was installed with its own generator.
Reasons for Variations	There was no variation.