

VOTE: 413 Mbarara Regional Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.848	9.425	4.712	4.198	53.0 %	47.0 %	89.1 %
	Non-Wage	9.382	9.503	5.024	3.491	54.0 %	37.2 %	69.5 %
Dev.	GoU	1.670	1.670	0.484	0.000	29.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.900	20.597	10.220	7.689	51.4 %	38.6 %	75.2 %
Total GoU+Ext Fin (MTEF)		19.900	20.597	10.220	7.689	51.4 %	38.6 %	75.2 %
Arrears		0.053	0.053	0.053	0.018	100.0 %	30.0 %	34.0 %
Total Budget		19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %
Total Vote Budget Excluding Arrears		19.900	20.597	10.220	7.689	51.4 %	38.6 %	75.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0%
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0%
Total for the Vote	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.839	Bn Shs	Department : 001 Hospital Services
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Reason: Reasons have been given against each item

Items

0.203	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement processes for stationery are still ongoing

0.083	UShs	221009 Welfare and Entertainment
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Reason: Funds are committed for services rendered. Documentation is being awaited

0.043	UShs	222001 Information and Communication Technology Services.
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Reason: Funds are committed for ICT equipment

0.041	UShs	224001 Medical Supplies and Services
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Reason: still waiting for deliveries before effecting payment

0.037	UShs	227001 Travel inland
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Reason:

0.694	Bn Shs	Department : 002 Support Services
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Reason: Reasons have been explained against each item

Items

0.562	UShs	273105 Gratuity
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Reason: This was balance after payment

0.130	UShs	273104 Pension
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Reason: This was balance after payment

0.484	Bn Shs	Project : 1578 Retooling of Mbarara Regional Referral Hospital
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Reason: Reasons have been explained against each item

Items

0.364	UShs	312111 Residential Buildings - Acquisition
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Reason:

0.120	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement processes are still ongoing for procurement of assorted medical equipment

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.014	Bn Shs	Department : 002 Support Services
Reason: 0		

Items

0.014	UShs	212101 Social Security Contributions
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	85%	50%
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 2
Percentage of targeted laboratories accredited	Percentage	75%	50%
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 2
No. of condoms procured and distributed (Millions)	Number	50000	24140
No. of CSOs and service providers trained	Number	20	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	400	0
No. of HIV test kits procured and distributed	Number	20000	4675
UPHIA 2020 conducted and results disseminated	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
Number of orientation meetings/trainings conducted for district leadership & other stakeholders on CHEWs	Number	6	1
Number of health workers trained in management of Malaria	Number	300	5
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 2
% Availability of vaccines (zero stock outs)	Percentage	85%	95%
% of Children Under One Year Fully Immunized	Percentage	90%	100%
% of functional EPI fridges	Percentage	90%	97%
% of health facilities providing immunization services by level	Percentage	90%	90%
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 2
No. of condoms procured and distributed (Millions)	Number	4000000	24140
% 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 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	70%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
No. of condoms procured and distributed (Millions)	Number	300000	24140
% 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%	98%
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 2
No. of health workers trained to deliver KP friendly services	Number	40	12
% 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	5975
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 2
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	Yes. There is a workplan in place

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 2
Proportion of quarterly facility supervisions conducted	Proportion	100%	80%
Proportion of patients who are appropriately referred in	Proportion	Above 80%	75%
Proportion of clients who are satisfied with services	Proportion	75%	69%
Approved Hospital Strategic Plan in place	Yes/No	1	1 Strategic Plan is in place
Number of quarterly Audit reports submitted	Number	4	1
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 2
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 2
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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	90%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 2
proportion of patients who are satisfied with the services	Proportion	85%	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	10
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Inventory updated 95%	Inventory was updated
Medical Equipment list and specifications reviewed	Text	Review to be done 90%	Yes, this was done
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	Not a function of the hospital

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% functional key specialized equipment in place	Percentage	80%	85%
A functional incinerator	Status	1	It is functional
Proportion of departments implementing infection control guidelines	Proportion	90%	96%
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 2
proportion of patients who are satisfied with the services	Proportion	80%	69%
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 2
No. of public health sector staff houses constructed	Number	4	2
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1578 Retooling of Mbarara Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained	Number	300	10
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	90% of all inventory up dated, reviewed and maintained.	Inventory was updated
Medical Equipment list and specifications reviewed	Text	90% review and update of the list	Yes, this was done
Medical Equipment Policy developed	Text	Policy reviewed and fully disseminated	Not a function of the hospital
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	It is functional
Proportion of departments implementing infection control guidelines	Proportion	85%	96%

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Performance highlights for the Quarter

- 1). Regarding infrastructure, construction of the two (2) staff housing units each containing sixteen (16) units is ongoing. Work done during the quarter was not much and it included plastering as more materials were being waited for to continue with the project.
- 2). For the retooling project, the process was on to procure 15 patient monitors. The evaluation report was ready waiting for Contracts Committee approval. The hospital was also waiting for the delivery of portable theatre operating lights.
- 3). The Medical Equipment Maintenance Workshop though in infancy is working hard. It has three (3) staff running it by doing routine maintenance of equipment, trainings, inventory and calibration. Inventory was done and update in the NOMAD. The workshop needs specific funding in order for it to attain full functionalization, which will include support to the lower health facilities.
- 4). Regarding Support Supervision, internal supervisions were carried out more compared to the external ones. This was due to lack of funds.

Variances and Challenges

There was a challenge of not having drugs and other health supplies to use in the hospital. The supply was expected in December but it was yet to be delivered by National Medical Stores.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %
000001 Audit and Risk Management	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
000002 Construction Management	1.550	1.550	0.364	0.000	23.5 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.007	0.007	0.004	0.003	50.0 %	42.6 %	85.3 %
000008 Records Management	0.005	0.005	0.003	0.002	50.0 %	36.9 %	73.7 %
320002 Administrative and Support Services	8.848	9.425	4.712	4.198	53.3 %	47.4 %	89.1 %
320009 Diagnostic Services	0.227	0.227	0.114	0.113	50.0 %	49.8 %	99.6 %
320011 Equipment maintenance	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.608	4.608	2.636	1.839	57.2 %	39.9 %	69.8 %
320021 Hospital management and support services	3.303	3.424	1.678	0.950	50.8 %	28.8 %	56.6 %
320022 Immunisation Services	0.066	0.066	0.033	0.033	50.0 %	50.2 %	100.4 %
320023 Inpatient Services	0.341	0.341	0.170	0.170	49.9 %	49.9 %	100.0 %
320027 Medical and Health Supplies	0.358	0.358	0.179	0.139	50.0 %	38.8 %	77.7 %
320033 Outpatient Services	0.244	0.244	0.123	0.122	50.4 %	50.1 %	99.3 %
320034 Prevention and Rehabilitaion services	0.178	0.178	0.089	0.089	50.0 %	50.1 %	100.2 %
Total for the Vote	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.848	9.425	4.712	4.198	53.3 %	47.4 %	89.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.266	3.266	1.842	1.516	56.4 %	46.4 %	82.3 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.204	0.204	0.114	0.104	56.1 %	50.9 %	90.8 %
212102 Medical expenses (Employees)	0.153	0.153	0.006	0.006	3.9 %	3.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.029	0.029	0.024	0.018	83.6 %	62.6 %	74.9 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	50.0 %	47.6 %	95.1 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.056	0.034	78.0 %	47.8 %	61.3 %
221009 Welfare and Entertainment	0.300	0.300	0.200	0.117	66.6 %	39.1 %	58.7 %
221010 Special Meals and Drinks	0.040	0.040	0.020	0.020	50.0 %	49.7 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.508	0.508	0.303	0.099	59.5 %	19.6 %	32.9 %
221012 Small Office Equipment	0.067	0.067	0.054	0.022	80.1 %	33.3 %	41.6 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.011	0.011	0.006	0.006	50.2 %	50.2 %	100.0 %
222001 Information and Communication Technology Services.	0.132	0.132	0.093	0.050	70.1 %	37.6 %	53.6 %
223001 Property Management Expenses	0.177	0.177	0.118	0.101	66.7 %	57.0 %	85.4 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.456	0.456	0.228	0.228	50.0 %	50.0 %	100.0 %
223006 Water	0.192	0.192	0.096	0.096	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.398	0.398	0.204	0.163	51.3 %	41.0 %	80.0 %
224004 Beddings, Clothing, Footwear and related Services	0.094	0.094	0.047	0.047	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.437	0.437	0.225	0.188	51.5 %	43.1 %	83.6 %
227004 Fuel, Lubricants and Oils	0.224	0.224	0.089	0.069	39.5 %	30.7 %	77.7 %
228001 Maintenance-Buildings and Structures	0.044	0.044	0.022	0.022	50.0 %	49.7 %	99.5 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.011	0.010	50.0 %	49.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.104	0.104	0.052	0.052	50.0 %	49.9 %	99.7 %
228004 Maintenance-Other Fixed Assets	0.072	0.072	0.036	0.036	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.006	0.006	61.0 %	61.0 %	100.0 %
273104 Pension	1.073	1.076	0.537	0.407	50.1 %	37.9 %	75.7 %
273105 Gratuity	1.194	1.311	0.597	0.035	50.0 %	2.9 %	5.9 %
282104 Compensation to 3rd Parties	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	1.550	1.550	0.364	0.000	23.5 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
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	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	19.952	20.650	10.273	7.707	51.49 %	38.63 %	75.02 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	20.650	10.273	7.707	51.49 %	38.63 %	75.0 %
<i>Departments</i>							
001 Hospital Services	6.021	6.021	3.343	2.504	55.5 %	41.6 %	74.9 %
002 Support Services	12.261	12.959	6.446	5.203	52.6 %	42.4 %	80.7 %
<i>Development Projects</i>							
1578 Retooling of Mbarara Regional Referral Hospital	1.670	1.670	0.484	0.000	29.0 %	0.0 %	0.0 %
Total for the Vote	19.952	20.650	10.273	7.707	51.5 %	38.6 %	75.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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). 69,848 Laboratory and pathological tests were done 2). 509 x-ray examinations done 3). 489 Ultra sound scans were done 4). 537 CT scans were done 5). 3,732 Blood transfusions were done 6). 184 patients Renal Dialyses were carried out 7). 20 ECHOs were carried out 8). 150 ECGs were done	There was insignificant variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,532.000	
221003 Staff Training	250.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	500.000	
221010 Special Meals and Drinks	1,250.000	
221011 Printing, Stationery, Photocopying and Binding	3,992.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	4,500.000	
223005 Electricity	44,500.000	
223006 Water	18,250.000	
227001 Travel inland	1,048.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000	
Total For Budget Output		81,072.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	81,072.000
	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"	1). 1,982 Clients were counselled and tested for HIV 2). 100% were initiated and were on care 3). 95% Viral Load Suppression was achieved 4). 88% exposed children received PCR test 5). No home visit was was done 6). 2 Capacity Building trainings were done 7). 3 Data Validations were done	Home Visits were not done due to lack of funds
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	1,982 Clients were counselled and tested for HIV. 100% Clients were initiated on care 99% Viral Load Suppression was achieved. There were no home visits done 2 Capacity Building trainings were done 3 Data Validations were carried out	Funds were insufficient to enable the team carry out home visits.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	716,035.727
212101 Social Security Contributions	50,156.650
221003 Staff Training	9,525.000
221008 Information and Communication Technology Supplies.	28,938.000
221009 Welfare and Entertainment	77,734.000
221011 Printing, Stationery, Photocopying and Binding	34,437.300
221012 Small Office Equipment	19,030.000

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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
222001 Information and Communication Technology Services.		21,060.000
223001 Property Management Expenses		42,168.920
224001 Medical Supplies and Services		21,798.000
227001 Travel inland		74,624.600
227004 Fuel, Lubricants and Oils		27,695.400
Total For Budget Output		1,123,203.597
Wage Recurrent		0.000
Non Wage Recurrent		1,123,203.597
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). 5,092 Immunization Contacts were done 2). 3,921 Children were immunized 3). 78 Persons were vaccinated against COVID-19	There were no people vaccinated against COVID-19 during the first quarter, hence the number remains 78 for quarter two (2).
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221009 Welfare and Entertainment		700.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
223001 Property Management Expenses		1,500.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		1,390.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600.000
228004 Maintenance-Other Fixed Assets		4,153.000
Total For Budget Output		20,843.400

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,843.400
	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:

7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done	1). 8,229 Patients were admitted during the quarter 2). Average Length of Stay was 4 3). Bed Occupancy Rate was 78% 4). 1,362 Major operations were done 5). 944 Minor operations were done	There was no significant variation.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960.000
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	1,850.000
221010 Special Meals and Drinks	2,690.000
221011 Printing, Stationery, Photocopying and Binding	6,870.000
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	590.000
223001 Property Management Expenses	12,514.000
223005 Electricity	61,500.000
223006 Water	16,320.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,405.000
227001 Travel inland	2,078.600
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	1,540.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	117,967.600
	Wage Recurrent	0.000
	Non Wage Recurrent	117,967.600
	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%	61.3% Medicines were in stock There was no reduction in stock outs Drug expiries were managed to 0.0018%	The hospital did not receive drugs and other essential healthcare supplies
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		62,529.013
	Total For Budget Output	62,529.013
	Wage Recurrent	0.000
	Non Wage Recurrent	62,529.013
	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:		
10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations	1). 6,284 General OPD attendances were registered 2). 25,136 patients were handled in the Specialized clinics 3). 376 Operations were carried out in OPD 4). 419 Referrals in were registered 5). There were no referrals out	The set targets for quarterly achievement were not met for general OPD and specialized clinics because fewer patients were received in the hospital. Other patients opt to seek for healthcare services in other health facilities in the city.

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,658.336
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.		250.000
221009 Welfare and Entertainment		1,464.000
221010 Special Meals and Drinks		1,000.000
221011 Printing, Stationery, Photocopying and Binding		5,052.000
222001 Information and Communication Technology Services.		375.000
223005 Electricity		45,000.000
223006 Water		8,250.000
224004 Beddings, Clothing, Footwear and related Services		8,542.000
227001 Travel inland		4,250.000
227004 Fuel, Lubricants and Oils		2,400.000
228001 Maintenance-Buildings and Structures		1,500.000
228002 Maintenance-Transport Equipment		3,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		650.000
273102 Incapacity, death benefits and funeral expenses		475.000
Total For Budget Output		88,916.336
Wage Recurrent		0.000
Non Wage Recurrent		88,916.336
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

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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). 1,361 ANC attendances were registered during the quarter 2). 2,484 HCT clients were seen 3). 1,916 Postnatal mothers were handled 4). 601 Family Planning seekers were attended to 5). 1,779 Deliveries were conducted 6). 647 EMTCT clients were attended to	There was no significant variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,588.063	
212102 Medical expenses (Employees)	500.000	
221009 Welfare and Entertainment	750.000	
221010 Special Meals and Drinks	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	5,974.500	
223005 Electricity	38,000.000	
223006 Water	2,250.000	
224004 Beddings, Clothing, Footwear and related Services	4,000.000	
227001 Travel inland	5,080.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228001 Maintenance-Buildings and Structures	2,580.000	
Total For Budget Output		68,722.563
	Wage Recurrent	0.000
	Non Wage Recurrent	68,722.563
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		1,563,254.509
	Wage Recurrent	0.000
	Non Wage Recurrent	1,563,254.509
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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>Activities conducted by Internal Audit</p> <p>The activities conducted by Internal Audit in the second quarter of FY 22/23 include</p> <p>I. Audit of COAG-Labs support activities</p> <p>The internal Auditor conducted a follow-up exercise to ensure that these activities were conducted in the various health facilities in the region</p> <p>II. Audit of GAVI-Immunization and vaccines activities</p> <p>The Activity work plan provided for the Internal Auditor of the regional referral to collect accountabilities from the various districts and ascertain authenticity and completeness of supporting documents. The first phase of accountabilities has been collected and audited whereas the second phase is still ongoing.</p> <p>III. Preparation of the Second Quarter report</p> <p>Internal Audit prepared a quarterly report on execution of the work plan. A Top Management meeting was held to discuss issues raised in the report. A copy of the report was submitted to the Office of the Internal Auditor General.</p>	There was no variation because the activities of the Internal Auditor were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Human resource functions enforced and managed.	1) Submitted ten vacant positions to Secretary/HSC to be filled on replacement basis. 2) Submitted to Accountant General the Master Data verification for the hospital. 3) Computed and submitted a projected shortfall of 876, 181,916 to PS/MoPS. 4) Salary and pension paid in time by 28th of every month. 5) Computed and submitted the wage, pension and gratuity estimates for FY 2023/2024 to PS/MoPS. 6) Computed and submitted quarter two wage bill performance report to PS/MoPS and PS/ST-MoFPED. 7) Enlisted all the G2G staff on the new biometric machine in order to monitor attendance to duty. 8) Disciplinary action taken and enforced (3). Warning letters issued and some two staff deleted from the payroll for abandonment duty. 9) Submitted 38 staff to HSC confirmation on due date. 10) Initiated the printing of copies of the Hospital Client Charter for the hospital and was approved by the Board. 11) Submitted quarterly staff appraisal performance analysis to Public Service	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	300.000	
221011 Printing, Stationery, Photocopying and Binding	500.000	
222001 Information and Communication Technology Services.	150.000	
227001 Travel inland	820.000	
227004 Fuel, Lubricants and Oils	245.500	
Total For Budget Output	2,015.500	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,015.500
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Improved data management and timely reporting	Medical Records achieved the following during the second quarter; 1). 3 meetings were held 2). 393 Births were registered 3). 183 Deaths were registered 4). 109 Death Certifications were done in DHIS2 5). 19 Reports were submitted on the system	Less births were registered in second quarter because some mothers opt to use health facilities to them and only come to the hospital when referred. Deaths were more because most medical patients come to the hospital in advanced stages of sickness. Also accident patients are many.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
221008 Information and Communication Technology Supplies.	300.000
221011 Printing, Stationery, Photocopying and Binding	512.000
227001 Travel inland	770.000
Total For Budget Output	1,582.000
Wage Recurrent	0.000
Non Wage Recurrent	1,582.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

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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	1). 1 Hospital Management Board meeting was held during the quarter. 2). 3 Top Management meetings were held 3). Different Departments and units held meetings 4). Support Supervision was conducted both internally and externally. 5). A number of PDU activities were carried out including procurement meetings and procurement of assorted goods and services. 6). The hospital prepared the Budget Framework Paper and submitted it.	Although some activities were held as scheduled, there were those activities that were cancelled due to other commitments.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,971,149.626
	Total For Budget Output	1,971,149.626
	Wage Recurrent	1,971,149.626
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment maintenance		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	<div>1). 136 different 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 is still on going since the NOMAD system has just been up graded.</div> <div>3). User training on newly acquired medical equipment was done to 10 staff nurses.</div> <div>4). Some intern doctors trained on Oxygen concentrators and how to connect oxygen cylinders.</div> <div>5). 387 Job Cards were were raised mainly from the Regional Referral, two (2) General Hospitals and four (4) Health Centre 1Vs. 380 Job Cards were completed giving a percentage of 98.2%. This left seven (7) pending Job Cards that were awaiting delivery of spare parts.</div> <div>6). Supervise and participate in site meetings on contract works.</div> <div>7).Train interns from various universities.</div> <div>8). Monitor hospital premises for any power leakages and dark corners for electrical repairs</div> <div>9). Fuel monitoring for the stand by generators.</div>	<div>1). The hospital has just started functionalizing the regional maintenance workshop with a minimal allocation of funds this financial year. Activities have not yet taken full course in the region. The workshop is in the forming and there is high need for support especially from partners in terms of (Working tools and transport.)</div> <div>2). Lack of spares on the local market for some medical equipment. Especially the CT- Scan and Oxygen plants.</div> <div>3). Inadequate funds to procure some spare parts that leads to longer down time of some medical devices.</div> <div>4). Lack of well established work station. Interrupted power supply has contributed breakdown of some equipment requiring constant power supply like the air conditioners, ICU equipment and oxygen plant.</div>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,090.000
227001 Travel inland		3,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,845.000
	Total For Budget Output	20,335.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,335.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	1). 1 Hospital Management Board meeting was held during the quarter. 2). 3 Top Management meetings were held 3). Different Departments and units held meetings 4). Support Supervision was conducted both internally and externally. 5). A number of PDU activities were carried out including procurement meetings and procurement of assorted goods and services. 6). The hospital prepared the Budget Framework Paper and submitted it.	Although some activities were held as scheduled, there were those activities that were cancelled due to other commitments.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,338.597
211107 Boards, Committees and Council Allowances		12,445.000
212101 Social Security Contributions		6,925.000
212102 Medical expenses (Employees)		1,000.000
221001 Advertising and Public Relations		750.000
221002 Workshops, Meetings and Seminars		500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	250.000	
221007 Books, Periodicals & Newspapers	1,200.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	1,855.000	
221010 Special Meals and Drinks	2,250.000	
221011 Printing, Stationery, Photocopying and Binding	11,291.000	
221012 Small Office Equipment	180.000	
221016 Systems Recurrent costs	2,800.000	
222001 Information and Communication Technology Services.	2,625.000	
223001 Property Management Expenses	11,000.000	
223004 Guard and Security services	1,000.000	
223005 Electricity	38,789.210	
223006 Water	3,000.000	
224004 Beddings, Clothing, Footwear and related Services	14,000.000	
225101 Consultancy Services	1,500.000	
227001 Travel inland	22,300.756	
227004 Fuel, Lubricants and Oils	1,954.500	
228001 Maintenance-Buildings and Structures	5,000.000	
228002 Maintenance-Transport Equipment	2,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250.000	
228004 Maintenance-Other Fixed Assets	21,160.000	
273102 Incapacity, death benefits and funeral expenses	1,765.000	
273104 Pension	149,998.172	
352882 Utility Arrears Budgeting	17,622.367	
Total For Budget Output		439,249.602
Wage Recurrent		0.000
Non Wage Recurrent		421,627.235
Arrears		17,622.367
AIA		0.000
Total For Department		2,438,831.728

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,971,149.626
	Non Wage Recurrent	450,059.735
	Arrears	17,622.367
	<i>AIA</i>	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 .	Currently, project progress is estimated to be at 38% completion. The second certificate has been submitted by the contractor and was verified by the consultant.	The has been a constraint of cash flow, which has affected the progress of work.
1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports	One (1) certificate was received and payment processed	Work is ongoing though slowly.
1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports	Construction is still ongoing because this is a multi year project.	Construction is ongoing

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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:

NA	NA	NA
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1578 Retooling of Mbarara Regional Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

<ul style="list-style-type: none">Issuance of Local purchase ordersDeliveries of equipmentVerification of delivered item/equipmentInspection and allocation of equipmentInstallations and testing of equipmentPayment of cleared invoicesUser training and commissioning of equipment	<p>The process of procuring fifteen (15) patient monitors is still ongoing. The evaluation report was ready and awaiting Contracts Committee approval.</p> <p>Also in the process was delivery of portable theater lights.</p>	<p>Some delays were experienced in the procurement process.</p>
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,002,086.237
Wage Recurrent	1,971,149.626
Non Wage Recurrent	2,013,314.244
GoU Development	0.000
External Financing	0.000
Arrears	17,622.367
AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
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). 107,562 Laboratory and other pathological tests were done 2). 2,152 x-ray examinations done 3). 1,017 Ultra sound scans were done 4). 1,569 CT scans were done 5). 5,879 Blood transfusions were done 6). 334 patients Renal Dialyses were carried out 7). 20 ECHOs were carried out 8). 391 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)	8,992.000	
221003 Staff Training	500.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	1,000.000	
221010 Special Meals and Drinks	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	3,992.000	
222001 Information and Communication Technology Services.	500.000	
223001 Property Management Expenses	9,000.000	
223005 Electricity	44,500.000	
223006 Water	36,500.000	
227001 Travel inland	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000	
Total For Budget Output		113,484.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	113,484.000
	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). 5,535 Clients were counselled and tested for HIV 2). 100% were initiated and were on care 3). 99% Viral Load Suppression was achieved 4). 88% exposed children received PCR test 5). No home visits were done 6). 2 Capacity Building trainings were done 7). 6 Data Validations were done
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

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"	5,535 Clients were counselled and tested for HIV. 100% Clients were initiated on care 99% Viral Load Suppression was achieved. There were no home visits done 2 Capacity Building trainings were done 6 Data Validations were carried out
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VOTE: 413 Mbarara Regional Hospital

Quarter 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,273,972.469
212101 Social Security Contributions	89,939.677
221003 Staff Training	13,925.000
221008 Information and Communication Technology Supplies.	28,938.000
221009 Welfare and Entertainment	102,686.000
221011 Printing, Stationery, Photocopying and Binding	46,871.065
221012 Small Office Equipment	21,353.000
222001 Information and Communication Technology Services.	41,931.714
223001 Property Management Expenses	42,168.920
224001 Medical Supplies and Services	24,455.042
227001 Travel inland	106,120.457
227004 Fuel, Lubricants and Oils	46,377.429
Total For Budget Output	1,838,738.773
Wage Recurrent	0.000
Non Wage Recurrent	1,838,738.773
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

15,600 Immunizations contacts	1). 5,092 Immunization Contacts were done
14,000 Mothers and children Immunized	2). 9,060 Children were immunized
	3). 78 Persons were vaccinated against COVID-19

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)	1,980.284
221009 Welfare and Entertainment	1,450.000
221010 Special Meals and Drinks	2,964.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	3,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			5,989.438
227004 Fuel, Lubricants and Oils			6,000.000
228001 Maintenance-Buildings and Structures			1,890.400
228003 Maintenance-Machinery & Equipment Other than Transport			1,200.000
228004 Maintenance-Other Fixed Assets			4,153.000
	Total For Budget Output		32,627.122
	Wage Recurrent		0.000
	Non Wage Recurrent		32,627.122
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
30,000 admissions 4 Days Average length of stay . 85% Bed occupancy rate 8,000 operations done		1). 17,893 Patients were admitted during the quarter 2). Average Length of Stay was 4 3). Bed Occupancy Rate was 78% 4). 5,359 Minor and major operations were done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,960.000
212102 Medical expenses (Employees)			2,000.000
212103 Incapacity benefits (Employees)			2,000.000
221002 Workshops, Meetings and Seminars			1,500.000
221003 Staff Training			1,200.000
221009 Welfare and Entertainment			3,850.000
221010 Special Meals and Drinks			4,990.000
221011 Printing, Stationery, Photocopying and Binding			10,400.000
221012 Small Office Equipment			600.000
222001 Information and Communication Technology Services.			1,180.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			25,000.000
223005 Electricity			61,500.000
223006 Water			32,640.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,990.000
227001 Travel inland			3,990.000
227004 Fuel, Lubricants and Oils			4,000.000
228001 Maintenance-Buildings and Structures			3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,000.000
	Total For Budget Output		169,800.000
	Wage Recurrent		0.000
	Non Wage Recurrent		169,800.000
	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%		61.3% Medicines were in stock There was no reduction in stock outs Drug expiries were managed to 0.0018%	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			138,693.885
	Total For Budget Output		138,693.885
	Wage Recurrent		0.000
	Non Wage Recurrent		138,693.885
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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:

42,000 General OPD attendances 130,000 Special clinics attendance and contacts 12,000 Deliveries 400 referrals in received "	1). 39,398 General OPD attendances were registered 2). 28,380 patients were handled in the Specialized clinics 3). 675 Operations were carried out in OPD 4). 674 Referrals in were registered 5). 26 referrals out
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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)	8,917.492
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	2,964.000
221010 Special Meals and Drinks	2,100.000
221011 Printing, Stationery, Photocopying and Binding	5,052.000
222001 Information and Communication Technology Services.	750.000
223005 Electricity	45,000.000
223006 Water	16,500.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	7,813.200
227004 Fuel, Lubricants and Oils	2,945.500
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	5,485.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,300.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	122,327.692
Wage Recurrent	0.000
Non Wage Recurrent	122,327.692
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<i>AIA</i>	0.000
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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). 2,777 ANC attendances were registered during the quarter 2). 6,037 HCT clients were seen 3). 3,135 Postnatal mothers were handled 4). 1,195 Family Planning seekers were attended to 5). 3,825 Deliveries were conducted 6). EMTCT clients were attended to
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,993.063
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,974.500
223005 Electricity	38,000.000
223006 Water	4,500.000
224004 Beddings, Clothing, Footwear and related Services	4,000.000
227001 Travel inland	9,805.239
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	4,800.000
Total For Budget Output	88,572.802
Wage Recurrent	0.000
Non Wage Recurrent	88,572.802
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,504,244.274
Wage Recurrent	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,504,244.274
	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,	Activities conducted by Internal Audit The activities conducted by Internal Audit in the second quarter of FY 22/23 include I. Audit of COAG-Labs support activities The internal Auditor conducted a follow-up exercise to ensure that these activities were conducted in the various health facilities in the region II. Audit of GAVI-Immunization and vaccines activities The Activity work plan provided for the Internal Auditor of the regional referral to collect accountabilities from the various districts and ascertain authenticity and completeness of supporting documents. The first phase of accountabilities has been collected and audited whereas the second phase is still ongoing. III. Preparation of the Second Quarter report Internal Audit prepared a quarterly report on execution of the work plan. A Top Management meeting was held to discuss issues raised in the report. A copy of the report was submitted to the Office of the Internal Auditor General.
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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)	9,000.000
Total For Budget Output	9,000.000
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)	1) Created supplier numbers for the 7 newly appointed staff on contract in the ISSC under the G2G. Program. 2) Conducted pre-retirement training for staff who are due to retire with support from MoPS. 3) Submitted ten vacant positions to Secretary/HSC to be filled on replacement basis. 4) Submitted to Accountant General the Master Data verification for the hospital. 5) Computed and submitted a projected shortfall of 876, 181,916 to PS/MoPS. 6) Salary and pension paid in time by 28th of every month. 7) Computed and submitted the wage, pension and gratuity estimates for FY 2023/2024 to PS/MoPS. 8) Computed and submitted quarter two wage bill performance report to PS/MoPS and PS/ST-MoFPED. 9) Enlisted all the G2G staff on the new biometric machine in order to monitor attendance to duty. 10) Disciplinary action taken and enforced (3). Warning letters issued and some two staff deleted from the payroll for abandonment duty. 11) Submitted 38 staff to HSC confirmation on due date.
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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
221008 Information and Communication Technology Supplies.	800.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	1,020.000
227004 Fuel, Lubricants and Oils	575.500
Total For Budget Output	3,045.500
Wage Recurrent	0.000
Non Wage Recurrent	3,045.500
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyzed Data electronic system functional	Cumulatively, Medical Records achieved the following for the first and second quarters; 1). 6 meetings were held 2). 540 Births were registered 3). 249 Deaths were registered 4). 160 Death Certifications were done in DHIS2 5). 38 Reports were submitted on the system
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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
221008 Information and Communication Technology Supplies.	800.000
221011 Printing, Stationery, Photocopying and Binding	512.000
227001 Travel inland	1,020.000
Total For Budget Output	2,332.000
Wage Recurrent	0.000
Non Wage Recurrent	2,332.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

1) Coordination, Planning & budgeting 2) Resource mobilization, Maintenance & Assets management 3) Technical and integrated Supervision 4) Quality Improvement and assurance 5) Internal controls and accountability	1). 1 Hospital Management Board meeting was held during the quarter. 2). 3 Top Management meetings were held 3). Different Departments and units held meetings 4). Support Supervision was conducted both internally and externally. 5). A number of PDU activities were carried out including procurement meetings and procurement of assorted goods and services. 6). The hospital prepared the Budget Framework Paper and submitted it.
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VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		4,198,070.067
	Total For Budget Output	4,198,070.067
	Wage Recurrent	4,198,070.067
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment maintenance		

VOTE: 413 Mbarara Regional Hospital

Quarter 2

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). 136 different 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 is still on going since the NOMAD system has just been up graded. 3). User training on newly acquired medical equipment was done to 10 staff nurses. 4). Some intern doctors trained on Oxygen concentrators and how to connect oxygen cylinders. 5). 387 Job Cards were were raised mainly from the Regional Referral, two (2) General Hospitals and four (4) Health Centre 1Vs. 380 Job Cards were completed giving a percentage of 98.2%. This left seven (7) pending Job Cards that were awaiting delivery of spare parts. 6). Supervise and participate in site meetings on contract works. 7).Train interns from various universities. 8). Monitor hospital premises for any power leakages and dark corners for electrical repairs 9). Fuel monitoring for the stand by 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)	3,993.800
227001 Travel inland	5,994.464
228003 Maintenance-Machinery & Equipment Other than Transport	29,845.000
Total For Budget Output	39,833.264
Wage Recurrent	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	39,833.264
	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:**

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). 1 Hospital Management Board meeting was held during the quarter. 2). 3 Top Management meetings were held 3). Different Departments and units held meetings 4). Support Supervision was conducted both internally and externally. 5). A number of PDU activities were carried out including procurement meetings and procurement of assorted goods and services. 6). The hospital prepared the Budget Framework Paper and submitted it.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,483.993
211107 Boards, Committees and Council Allowances	24,000.000
212101 Social Security Contributions	13,850.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	2,530.000
221008 Information and Communication Technology Supplies.	2,100.000
221009 Welfare and Entertainment	3,710.000
221010 Special Meals and Drinks	4,500.000
221011 Printing, Stationery, Photocopying and Binding	22,149.000
221012 Small Office Equipment	480.000
221016 Systems Recurrent costs	5,575.000
222001 Information and Communication Technology Services.	5,250.000
223001 Property Management Expenses	22,000.000
223004 Guard and Security services	1,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		38,789.210
223006 Water		6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		820.000
224004 Beddings, Clothing, Footwear and related Services		28,000.000
225101 Consultancy Services		1,500.000
227001 Travel inland		44,349.012
227004 Fuel, Lubricants and Oils		3,909.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		12,500.000
228004 Maintenance-Other Fixed Assets		31,900.000
273102 Incapacity, death benefits and funeral expenses		3,530.000
273104 Pension		406,926.129
273105 Gratuity		34,972.196
352882 Utility Arrears Budgeting		17,622.367
	Total For Budget Output	950,445.907
	Wage Recurrent	0.000
	Non Wage Recurrent	932,823.540
	Arrears	17,622.367
	AIA	0.000
	Total For Department	5,202,726.738
	Wage Recurrent	4,198,070.067
	Non Wage Recurrent	987,034.304
	Arrears	17,622.367
	AIA	0.000

Development Projects

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output:000002 Construction Management

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1578 Retooling of Mbarara Regional Referral Hospital

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.	Currently, project progress is estimated to be at 38% completion. The second certificate has been submitted by the contractor and was verified by the consultant.
1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .	There were no funds received for first quarter. The Interim Payment Certificate was received in quarter and payment processed.
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	Work is still ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1578 Retooling of Mbarara Regional Referral Hospital

PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training	NA
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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	The process of procuring fifteen (15) patient monitors is still ongoing. The evaluation report was ready and awaiting Contracts Committee approval. Also in the process was delivery of portable theater lights.
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	7,706,971.012
	Wage Recurrent	4,198,070.067
	Non Wage Recurrent	3,491,278.578
	GoU Development	0.000
	External Financing	0.000
	Arrears	17,622.367
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1)100000 Laboratory and Pathological cases 2)6000 X-ray examinations 3)8000 Ultra Sound scans 4)6000 CT-Scans 5)4000 Blood transfusions(200 renal dialysis, 300 ECGs&200 ECHOs)	25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG	25,000 Lab Tests 1,500 X-Ray examinations 2,000 Ultra sound scans 1,500 CT-Scans 1,000 Blood transfusions 50 Renal Dialysis 75 ECHO and 50 ECG
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 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"	3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation"	3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation"

VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
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	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:		
"12,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 52 Home visits done 12 Capacity building training and mentorship organized 4 Data validation"	3,000 people counselled for HIV and tested 95% clients initiated and on care 95% viral load suppression 100% exposed children receiving PCR tests 3 Home visits done 3 Capacity building training and mentorship organized 1 Data validation"	NA
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
15,600 Immunizations contacts 14,000 Mothers and children Immunized	4,400 Immunization contacts, 3,500 children contacted for Immunization	4,400 Immunization contacts, 3,500 children contacted for Immunization
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30,000 admissions 4 Days Average length of stay . 85% Bed occupancy rate 8,000 operations done	7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done	7,500 Admissions 4 Days Average length of stay. 85% Bed occupancy rate 2,000 operations done

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%	95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%	95% Essential medicines in stock Stock-outs reduced to below 10% 95% payment of bills effected Expiries managed to below 5%
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
42,000 General OPD attendances 130,000 Special clinics attendance and contacts 12,000 Deliveries 400 referrals in received "	10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations	10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 OPD Operations
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
6,000 Planned Antenatal Attendances. 4,000 EMTCT 5,000 HCT 2,000 Family Planning contacts 3,000 Postnatal attendances registered	1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered	1,500 Planned Antenatal Attendances. 1,000 EMTCT 1,250 HCT 500 Family Planning contacts 750 Postnatal attendances registered
Department:002 Support Services		

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Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320011 Equipment maintenance

PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

1) Fully equipped and functional equipment maintenance workshop 2) Medical equipment maintenance policy in place 3) Equipment list and specifications reviewed 4) Medical equipment inventory maintained and updated 5) Health workers trained in user Skill	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done
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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	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done	Routine equipment maintenance done, Inventory up dating, Job cards produced, Reports produced, Coordination meetings attended, visit to lower facilities and user training done
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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) Generation of specifications done 2) Issue/Request of bidding done 3) Evaluation of the bids 4) Procurement process initiated 5) Contract signed& site handed over. 6) Advance payment and works started.	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments effected 4) Progress reports & site meeting reports .
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VOTE: 413 Mbarara Regional Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports
1)Completion and had over of completed site 2)Clearance and occupational certification 3)Handover of completed works/house 4)Payment of retention 5)Closure of contract	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports	1) Supervision reports produced and circulated. 2) Completion certificates produced. 3) Payments for completed certificates effected 4) Quarterly Progress reports & site meeting reports
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	• Generation of specifications • Issue/Request of bidding • Evaluation of the bids • Award contracts • Inspection and allocation of equipment • User training and commissioning of equipment	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
Generation of specifications Issue/Request of bidding Evaluation of the bids Award contracts Procurement process initiated and concluded Items Received, Inspected and allocated, Commissioning of equipment User training	<ul style="list-style-type: none">Continued deliveries of remaining equipment •Verification of delivered item/equipment •Return and replacement of any equipment with defects •Inspection and allocation of equipment •Installations and testing of equipment •Payment of cleared invoices •User training and commissioning of equipment	<ul style="list-style-type: none">Continued deliveries of remaining equipment •Verification of delivered item/equipment •Return and replacement of any equipment with defects •Inspection and allocation of equipment •Installations and testing of equipment •Payment of cleared invoices •User training and commissioning of equipment.

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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 Q2
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

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
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

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Quarter 2

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 Q2	0.002
Performance as of End of Q2	Facility deliveries were 1779. All patients were handled regardless of their gender and its traits.
Reasons for Variations	Activities were carried out as planned
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 Q2	0.002
Performance as of End of Q2	419 Referrals in were worked on appropriately. All patients who were received in the emergency area were worked on.

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Reasons for Variations	Activities were carried out as planned
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 Q2	0.001
Performance as of End of Q2	1679 Mothers received antenatal care services from 1st to 4th visits. 1779 mothers delivered in the hospital. 419 patients were referred in.
Reasons for Variations	Activities were carried out as planned

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 Q2	0.005
Performance as of End of Q2	1982 were counselled and tested for HIV. 71% clients were initiated on care.

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Reasons for Variations	Activities were carried out as scheduled.
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 Q2	0.00375
Performance as of End of Q2	1361 mothers received antenatal care services in the hospital.
Reasons for Variations	There was no variation. However, some of the activities are handled under G2G.
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 Q2	0.002
Performance as of End of Q2	1982 clients were counselled. Other activities regarding HIV were carried out in the clinics as planned.
Reasons for Variations	There was no variation

iii) Environment

Objective:	To eliminate facility acquired infections resulting into sepsis and reduce patient average length of stay.
Issue of Concern:	Facility based infections that result into sepsis

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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 Q2	0.002
Performance as of End of Q2	Refresher trainings and continuous medical education was carried out on Infection Prevention and Control. There is a functional IPC Committee in place headed by the Hospital Directo and assisted by two other staff. Waste was and is still being handled well
Reasons for Variations	Some activities were carried out as planned.
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 water • Cleaning supervision, QI & 5S. • Signages, compound beatification, tree cover. • Enforce use of protective gears & uniforms. • Routine internal supervision & laundry service.; • Disposal of obsolete items
Budget Allocation (Billion):	0.008
Performance Indicators:	<ul style="list-style-type: none"> • Clean & safe working environment; • Availability of water, power Proper waste management, staff protected. • 5S implemented. • Trees/flowers planted/land scaping and compound beatification done
Actual Expenditure By End Q2	0.002
Performance as of End of Q2	The hospital water used is provided by National Water. Supervision of hospital cleaning was done very well, which enabled a clean environment. Compound beautification is to be step by step because it requires a lot of funding.
Reasons for Variations	Still some activities are ongoing because they are not a one off. They are continuous basing on funds availability like compound beautification.
Objective:	To ensure proper hospital waste management and disposal.
Issue of Concern:	Possible Hospital environmental pollution and public safety.

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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 Q2	0.002
Performance as of End of Q2	Waste segregation is done though not perfectly as it should be, however continuous refresher trainings are done and also Standard Operating Procedures (SOPs) are displayed at waste collection points. 5S is being implemented in the hospital.
Reasons for Variations	Activities are still ongoing.

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 observance2) Build health workers capacity for case management3) Disease surveillance & ambulance service4) Media engagement for sensitization and mobilization5) Strengthen patient home based care
Budget Allocation (Billion):	0.004
Performance Indicators:	<ol style="list-style-type: none">1) No. of staff trained2) No. of media programs held3) Availability of PPEs4) Surveillance reports5) No. of patients in home based care.
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Personal Protective Equipment is in place.
Reasons for Variations	The Isolation Unit is ever ready to receive any patients and suspects
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.

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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 Q2	0.001
Performance as of End of Q2	There were no patients
Reasons for Variations	There was no variations