

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.150	2.575	2.575	2.340	50.0%	45.4%	90.9%
Non Wage	1.961	0.979	0.979	0.720	49.9%	36.7%	73.5%
Devt. GoU	1.978	1.328	1.328	0.479	67.1%	24.2%	36.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.089	4.883	4.883	3.540	53.7%	38.9%	72.5%
Total GoU+Ext Fin (MTEF)	9.089	4.883	4.883	3.540	53.7%	38.9%	72.5%
Arrears	0.162	0.162	0.162	0.112	100.0%	69.6%	69.6%
Total Budget	9.251	5.044	5.044	3.652	54.5%	39.5%	72.4%
<i>A.I.A Total</i>	1.400	0.331	0.331	0.234	23.6%	16.7%	70.8%
Grand Total	10.651	5.375	5.375	3.886	50.5%	36.5%	72.3%
Total Vote Budget Excluding Arrears	10.489	5.213	5.213	3.774	49.7%	36.0%	72.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	10.49	5.21	3.77	49.7%	36.0%	72.4%
Total for Vote	10.49	5.21	3.77	49.7%	36.0%	72.4%

Matters to note in budget execution

Generally, the patient load in the hospital over stretches the budgetary allocation especially for drugs and medical supplies like (syringes, jik, gauze etc) leading to stock outs. Deliveries from NMS are timely but the consumption is too high given the patient load. Drugs and supplies get depleted before the next cycle and the hospital is forced to make emergency orders.

Between June to December 2018, there was outbreak of Viral Haemorrhagic fever and over 85 suspected cases were received and managed in the hospital. This was not planned for and out of these, 22 died, 14 were confirmed with Rift Valley Fever and 4 Crimean Congo Fever. Ebola threat from Congo is still threat but is being monitored. No case has yet been received. The hospital budget was over stretched especially on sundries; payment of duty allowances to staff that managed the cases and supervised burial facilitation.

The hospital staff structure is restrictive with few staff handling a heavy patient work load and this sometimes compromises quality and coverage.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.247 Bn Shs	SubProgram/Project :01 Mbarara Referral Hospital Services
Reason: By reporting time some of the payments were still in the system. Other funds are being reserved for staff appreciation at end of year party.	
<i>Items</i>	
242,128,060.000 UShs	213004 Gratuity Expenses
Reason: Verification of the staff who retired is on going. No payments yet made and is planned for the remaining quarters (Q3 and 4)	
5,275,000.000 UShs	221009 Welfare and Entertainment
Reason: Some funds reserved for close of the year. staff party.	
0.495 Bn Shs	SubProgram/Project :1004 Mbarara Rehabilitation Referral Hospital
Reason: Process being initiated and initial payments planned to start from Q3.	
<i>Items</i>	
494,698,230.000 UShs	312101 Non-Residential Buildings
Reason: No payments yet made as the process is being initiated.	
0.354 Bn Shs	SubProgram/Project :1479 Institutional Support to Mbarara Regional Hospital
Reason: No payments yet made as no equipment has yet been supplied.	
<i>Items</i>	
353,946,169.000 UShs	312212 Medical Equipment
Reason: No payments yet made as no equipment has yet been supplied.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Barigye Celestine Hospital Director			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% increase of specialised clinic outpatients attendences	Percentage	5%	5%
% increase of diagnostic investigations carried	Percentage	45%	25%
Bed occupancy rate	Percentage	85%	82%

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QUARTER 2: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Mbarara Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	29400	13423
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	80%
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of general outpatients attended to	Number	39900	17170
No. of specialised outpatients attended to	Number	126000	63058
Referral cases in	Number	4450	2345
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of laboratory tests carried out	Number	90000	67153
No. of patient xrays (imaging) taken	Number	5000	3258
Number of Ultra Sound Scans	Number	7800	3314
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	2950	4071
No. of children immunised (All immunizations)	Number	15424	6156
No. of family planning users attended to (New and Old)	Number	2350	2294
Number of ANC Visits (All visits)	Number	4	4
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	15424	6156
Sub Programme : 02 Mbarara Referral Hospital Internal Audit			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 1004 Mbarara Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of reconstructed/rehabilitated general wards	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
Cerificates of progress/ Completion	CERT Stages	4	0
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	2	0
Sub Programme : 1479 Institutional Support to Mbarara Regional Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Number	0.43	0.10

Performance highlights for the Quarter

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In the current quarter,

- 1) The hospital will be committed to working within the provisions of the approved budget and service delivery targets with emphasis to quality improvement with emphasis on 5S.
- 2) Management will Increase and strengthening support supervision using standard check lists both internally and in the region for improved service delivery.
- 3) Improve on data management by use of electronic system and internet services.
- 4) Improve staff welfare by provision of teas, working tools and timely payments of emoluments; Improve duty coverage using biometric analysis and duty attendance registers; lobby with partners to fill service delivery gaps.
- 5) Enforce service contracts with duty schedules, task allocations and checklists for improved performance management.
- 6) Improvement of the working environment, ensure equipment functionality, ensure user/patients/workers' rights and safety.
- 7) Adherence to procurement regulations to ensure value for money and efficiency in resource allocation for projects
- 8) Implementing government policies with proper leadership and governance.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.25	5.04	3.65	54.5%	39.5%	72.4%
<i>Class: Outputs Provided</i>	<i>7.11</i>	<i>3.55</i>	<i>3.06</i>	<i>50.0%</i>	<i>43.0%</i>	<i>86.1%</i>
085601 Inpatient services	0.35	0.18	0.17	50.0%	49.8%	99.6%
085602 Outpatient services	0.18	0.09	0.09	50.0%	49.4%	98.8%
085604 Diagnostic services	0.17	0.08	0.08	49.7%	49.4%	99.4%
085605 Hospital Management and support services	6.21	3.11	2.62	50.0%	42.1%	84.3%
085606 Prevention and rehabilitation services	0.12	0.06	0.06	50.0%	49.3%	98.6%
085607 Immunisation Services	0.07	0.03	0.03	49.4%	46.2%	93.5%
085619 Human Resource Management Services	0.01	0.00	0.00	50.9%	50.9%	99.9%
085620 Records Management Services	0.01	0.00	0.00	49.9%	49.9%	100.0%
<i>Class: Capital Purchases</i>	<i>1.98</i>	<i>1.33</i>	<i>0.48</i>	<i>67.1%</i>	<i>24.2%</i>	<i>36.1%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.06	0.06	16.0%	16.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085680 Hospital Construction/rehabilitation	0.70	0.53	0.12	75.0%	17.8%	23.7%
085681 Staff houses construction and rehabilitation	0.18	0.11	0.11	64.0%	64.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.30	0.23	0.13	75.0%	43.6%	58.2%
085685 Purchase of Medical Equipment	0.40	0.40	0.05	100.0%	11.5%	11.5%
Class: Arrears	0.16	0.16	0.11	100.0%	69.6%	69.6%
085699 Arrears	0.16	0.16	0.11	100.0%	69.6%	69.6%
Total for Vote	9.25	5.04	3.65	54.5%	39.5%	72.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.11	3.55	3.06	50.0%	43.0%	86.1%
211101 General Staff Salaries	5.15	2.58	2.34	50.0%	45.4%	90.9%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.03	0.03	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.35	0.18	0.17	50.0%	47.2%	94.3%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.48	0.24	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	49.4%	49.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	40.8%	40.8%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	49.0%	31.5%	64.4%
221010 Special Meals and Drinks	0.04	0.02	0.02	50.0%	45.9%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	50.3%	50.3%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	51.0%	51.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.6%	50.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	99.9%
223005 Electricity	0.24	0.12	0.12	50.6%	50.6%	100.0%
223006 Water	0.25	0.13	0.13	49.8%	49.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	45.9%	45.9%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	29.8%	29.8%	100.0%
227001 Travel inland	0.08	0.04	0.04	49.8%	49.8%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	47.9%	95.7%

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227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	51.1%	51.1%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.4%	50.4%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	48.8%	48.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	49.8%	49.8%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	49.9%	49.9%	100.0%
Class: Capital Purchases	1.98	1.33	0.48	67.1%	24.2%	36.1%
312101 Non-Residential Buildings	1.00	0.75	0.26	75.0%	25.5%	34.0%
312102 Residential Buildings	0.18	0.11	0.11	64.0%	64.0%	100.0%
312201 Transport Equipment	0.40	0.06	0.06	16.0%	16.0%	100.0%
312212 Medical Equipment	0.40	0.40	0.05	100.0%	11.5%	11.5%
Class: Arrears	0.16	0.16	0.11	100.0%	69.6%	69.6%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	9.25	5.04	3.65	54.5%	39.5%	72.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.25	5.04	3.65	54.5%	39.5%	72.4%
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	7.26	3.71	3.17	51.1%	43.6%	85.4%
02 Mbarara Referral Hospital Internal Audit	0.02	0.01	0.01	48.3%	48.3%	100.0%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.58	0.93	0.43	58.8%	27.5%	46.7%
1479 Institutional Support to Mbarara Regional Hospital	0.40	0.40	0.05	100.0%	11.5%	11.5%
Total for Vote	9.25	5.04	3.65	54.5%	39.5%	72.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbarara Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

29,400 admissions,
85 % bed occupancy and
4 days Average Length of Stay;

1) 7,853 admissions, cumulative 13,423 against (14,700) planned with
2) 4 days average length of stay. Bed occupancy rate was 80% against annual target of 85%.
3) 2,682 operations done in the quarter two (1,479 major and 1,185 Minor). Total cumulative were 6,599 operations by end of Q2
4) 990 Gynecology operations done in Q2 two cumulative were 1,497.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	38,935
213001 Medical expenses (To employees)	3,180
213002 Incapacity, death benefits and funeral expenses	2,000
221002 Workshops and Seminars	1,500
221003 Staff Training	1,198
221008 Computer supplies and Information Technology (IT)	1,717
221009 Welfare and Entertainment	4,712
221010 Special Meals and Drinks	5,829
221011 Printing, Stationery, Photocopying and Binding	10,400
221012 Small Office Equipment	600
222001 Telecommunications	2,998
223001 Property Expenses	10,000
223005 Electricity	41,500
223006 Water	57,640
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400
224001 Medical Supplies	64,551
224004 Cleaning and Sanitation	25,000
224005 Uniforms, Beddings and Protective Gear	5,678
227001 Travel inland	4,000
227004 Fuel, Lubricants and Oils	9,939
228001 Maintenance - Civil	3,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

The number of admissions reduced in other wards generally especially during the X-mass period but a marked increase was realized in maternity and Gyne wards.

Total	300,777
Wage Recurrent	0
Non Wage Recurrent	174,630
<i>AIA</i>	126,147

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
39,900 general out patients, 126,000 special clinics attendance;	1) A total of 8,832 General OPD attendances were registered out of (9,975) planned, Cumulative output was 17,170 against (19,950) and 2) 31,330 achieved, cumulative is 63,058 special clinics attendance achieved against (73,000) special clinics 3) 2,315 deliveries done and cumulative output being 4466 (1,558 normal deliveries and 757 caesarean sections, cumulative being 2,944 normal deliveries and 1,620 caesarian sections)	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 16,500 1,000 1,000 1,000 2,000 500 2,000 2,581 5,150 1,238 25,000 16,750 12,000 7,999 3,000 7,981 5,250 1,350

Reasons for Variation in performance

There is an influx of mothers to maternity and gyne wards probably due to the removal/stop of the voucher system . Most mothers come to deliver in the hospital since it is free.

Total	112,299
Wage Recurrent	0
Non Wage Recurrent	90,748
<i>AIA</i>	21,551

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
5,000 X-ray examinations , 7,800 Ultra sound examinations, 90,000 lab tests, 5,000 blood transfusions CT scans 0, 1,100 ECG, 280 ECHO, 280 Endoscopy examinations , 100 Renal dialysis sessions.	1) 32,219 out (22,500) Lab examination tests done in the quarter. Cumulative output 67,153 against (45,000) 2) 1,669 out of (1,250) X-rays examinations carried out in the quarter, cumulative output 3,258 against (2,500); 3) 1,562 out (1,950) Ultra sound examinations held in the quarter and cumulative output of 3,314; 4) 168 out of 275 ECG tests done and cumulative 324 against (550); 5) 51 ECHOs out of 70 and cumulative 103 done out of 140 6) 548 Ct Scan Investigations done in the quarter. Cumulatively 938 out of Target for the year (1,600). 7) 54 Endoscopy tests out of 70, cumulative 107 up to quarter two against 140 8) 476 Dialysis sessions carried out of 25. Cumulative 93 sessions against target of 50 up to Q2	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,682 500 5,531 1,247 2,550 4,000 1,000 2,000 19,750 40,750 3,000 2,000 4,000

Reasons for Variation in performance

There was a general increase in diagnostics due to increase in the scope of diagnostic services including fictionalization of the CT Scan and X-ray machines;

availability of supplies and reagents and staffing.

This is also associated with increase in specialized out patient clinics .

Total	101,010
Wage Recurrent	0
Non Wage Recurrent	83,550
<i>AIA</i>	17,460

Output: 05 Hospital Management and support services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
3,00 meals, 24 top management meetings, 20 other committee meetings, 12 contracts committee meetings, 5 hospital Board meetings, 14 evaluation committee meeting, 48 other staff meetings, 40 medical equipment repaired, 20 repairs on 7 vehicles & generators,	<p>1) Two Hospital Management Board meetings and 4 Committee sat as per plan. Three contracts committee meeting was held; 14 senior management Meetings held; 48 departmental meetings held Two Hospital Management Board meeting was held as per plan.</p> <p>2) Three contracts committee meeting was held; Conducted 6 Medicines and Therapeutic Committee meetings.</p> <p>3) Utility payments (Yaka for power) and water were cleared for the two quarters</p> <p>4) Meals provided to 5,796 malnourished children, destitutes and oncology patients (This includes children from Oncology and Nutrition wards, Psychiatric ward and TB wards including vulnerable and abandoned patients in the wards. Buried (114 adults and 41 Children unclaimed bodies).</p> <p>5) Daily morning meetings progressively continued; daily night superintendence's done with daily reports produced. Management updates and communications made.</p> <p>6) Power was very erratic with frequent black outs associated with high fuel expenses for stand by generators.</p> <p>7) Hospital was well cleaned with close supervision by the administrators and the Infection Control and Prevention committee.</p> <p>8) Items for disposal identified; Board of survey report in place; these include old vehicles and obsolete medical equipment.</p> <p>9) Final accounts prepared audited and verified; Domestic arrears submitted for verification by Earnest and Young as advised by Finance; Value for money audit exit meeting held with the Internal Audit team and a report produced.</p> <p>10) Conducted support supervision to Ntagamo district and Kitwe Health Center IV.</p> <p>11) Conducted a QI bench marking tour to Kabale on 5S and KAIZEN</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212102 Pension for General Civil Service</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>2,340,152</p> <p>47,889</p> <p>7,989</p> <p>165,886</p> <p>1,000</p> <p>1,000</p> <p>1,500</p> <p>1,000</p> <p>500</p> <p>2,000</p> <p>2,325</p> <p>2,068</p> <p>5,050</p> <p>3,750</p> <p>1,100</p> <p>2,550</p> <p>4,900</p> <p>150</p> <p>1,000</p> <p>1,998</p> <p>28,695</p> <p>6,000</p> <p>11,000</p> <p>5,050</p> <p>895</p> <p>2,825</p> <p>718</p> <p>10,454</p> <p>5,000</p> <p>4,000</p> <p>7,194</p>

Reasons for Variation in performance

No major variances apart from frequent power outages associated with high costs of running the stand by generators.

Total	2,675,638
Wage Recurrent	2,340,152
Non Wage Recurrent	269,040

Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	66,446

Output: 06 Prevention and rehabilitation services

2,350 family planning contacts, 2900, antenatal attendances/PMTCT/HCT,

- 1) 2,084 out of (737) planned antenatal attendances in the Quarter, cumulative 4,071 against planned target of 1,474;
- 2) 1,511 EMTCT achieved in the quarter and cumulative up to quarter two is 2,477.
- 3) 3,227 HCT achieved, cumulatively 5,986.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,540
213001 Medical expenses (To employees)	1,000
221009 Welfare and Entertainment	660
221010 Special Meals and Drinks	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000
223005 Electricity	8,000
223006 Water	4,450
224004 Cleaning and Sanitation	4,000
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	5,000
228001 Maintenance - Civil	4,899

Reasons for Variation in performance

There is increase in the number of mothers coming for ANC services especially first visit due to scope of tests done and safety in the deliveries from the hospital.

Total	58,549
Wage Recurrent	0
Non Wage Recurrent	58,009
AIA	540

Output: 07 Immunisation Services

Immunizations 15,424 of mothers and children.

- 1) 2,088 Immunizations out of 3,856 planned immunization contacts in the quarter,
- 2) Cumulative 6,156 out of 7,712

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,999
221010 Special Meals and Drinks	2,150
221011 Printing, Stationery, Photocopying and Binding	4,000
224004 Cleaning and Sanitation	3,000
227001 Travel inland	6,000
227004 Fuel, Lubricants and Oils	6,000
228001 Maintenance - Civil	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,100
228004 Maintenance – Other	4,077

Reasons for Variation in performance

There was a reduction of community Immunization out reaches as the activity is more of PHC conducted by the lower facilities. The figures are basically for hospital based immunization.

Total	30,325
Wage Recurrent	0
Non Wage Recurrent	30,325
AIA	0

Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payrolls for staff and pensioners updated;	1) All staff on payroll received salaries for the three month amounting to Ugx 1,194,355,003 with a saving of Ugx 93,191,977 made in the quarter (All the 307 staff on payroll with no outstanding salary arrears);	221008 Computer supplies and Information Technology (IT)	1,000
All staff accessed tom the payroll;	2) Salaries for the quarter paid with the new enhancements. Problem cases being sorted out and all cleared	221011 Printing, Stationery, Photocopying and Binding	500
Salaries paid by 28th every month.	3) Monthly data capture was done including entry of newly transferred staff. Recruitment plan for FY 2019/20 being followed and clearances made recruitment exercise to be started.	222001 Telecommunications	150
Submissions for recruitment made;	4) Domestic arrears for pensioners were submitted to Earnest and Young for Audit and onward transmission to Ministry of Finance for processing payments. Additional funds allocated by Finance to clear gratuity and pension arrears.	227001 Travel inland	1,196
Disciplinary cases handled and reported.	5) Hospital restructuring with support from Ministries of Public service, Health with support from partners (Intra-Health) being concluded, Draft report produced and being reviewed.	227004 Fuel, Lubricants and Oils	734
Recruitment plan for FY 20118/19 produced ; Pensioners files clear	6) The staff formally under PEPFAR were regularized by the Health Service Commission and deployed to the hospital.		

Reasons for Variation in performance

Not all the wage bill has been absorbed as per plan as some of the posts are not yet filled . Pensioners arrears are still being verified hence not all have been paid.

Total	3,580
Wage Recurrent	0
Non Wage Recurrent	3,580
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Staff supported to capture data, Data updated; weekly, Monthly, quarterly and annual reports produced; routine data review done. Data analyzed.	1) Weekly surveillance reports were produced and submitted (MTRAC); 2) HMIS Monthly and quarterly reports were produced and submitted to (DHIS2); 3) Three In-house trainings in Data capture and reporting held with support from RHITES SW. 4) On job mentorship about data capture and report compilation by records team. 5) Monthly data cleaning carried out in various data tools, Data used for reporting and giving updates; One quarterly data review meeting was held attended by all respective stake holders and partners. 6) Departmental data review meeting carried out to appreciate data quality Draft quarterly report for compilation of the hospital quarterly performance report submitted Data capture tools were received from partners (IDI, WHO, RHITES SW) 7) Electronic data capture is being introduced especially in the emergence, OPD, private wing and the HIV clinic.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,000 506 1,200

Reasons for Variation in performance

More improvement is expected in data management with introduction of electronic system

Total	2,706
Wage Recurrent	0
Non Wage Recurrent	2,706
<i>AIA</i>	0

Arrears

Total For SubProgramme	3,284,884
Wage Recurrent	2,340,152
Non Wage Recurrent	712,588
<i>AIA</i>	232,144

Recurrent Programmes

Subprogram: 02 Mbarara Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Value for money audits conducted; Hospital works verified periodically; Internal controls enforced; Quarterly and annual reports produced; Financial audits conducted. Annual audit reports produced.	1) The quarterly report produced for management review. 2) A new officer, a resident Internal Auditor was received and is still undergoing Induction at the Ministry of Finance. 3) The PAC report was received and responses made, Clearance made through Ministry of Health. 4) Exit meeting with the Auditor General was done and responses cleared. 5) Stores were inspected; management was guided in areas of internal controls, 6) The FY 2017/18 internal audit report was produced and circulated. Corrective actions taken. 7) Management went through an internal audit exit meeting. Deliveries of items purchased witnessed and verified. 8) Conducted value for money hospital audits, 9) A new resident Internal Auditor was received and undergoing Induction at the Ministry of Finance. Witnessed and verified goods and service; 10) Auditor Generals reports and responses submitted to PAC Management was advised on risk mitigation and performance improvement;	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 630 300 400 1,000 300 2,600 2,500

Reasons for Variation in performance

No major variation

Total	7,730
Wage Recurrent	0
Non Wage Recurrent	7,730
<i>AIA</i>	0
Total For SubProgramme	7,730
Wage Recurrent	0
Non Wage Recurrent	7,730
<i>AIA</i>	0

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

A fully furnished, equipped standby ambulance for emergency response with necessary accessories procured.	Procurement process for fully equipped Hospital Ambulance started. Specifications being reviewed and advert for bidders coming on as planned in Q3.	Item 312201 Transport Equipment	Spent 64,000
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Reasons for Variation in performance

Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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The process has a bit lagged behind due to the requirements for the specifications to march Emergency ambulance system by the Ministry of Health.

Total	64,000
GoU Development	64,000
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Wall construction completed involving : BOQs solicitation, Supervisor of works engaged, Bids advertised and contractor procured, contract signed, 6 site meetings held, certificate of completion produced, payments made).

1. Hospital Construction: Clearances from the various authorities for the wall construction secured. The BoQs were developed reviewed and reviewed from Ministry of works; The process for perimeter wall construction initiated: 1) (Ministry of Works appointed a committee to guide the process, 2) Communication to the District building committee for its clearance sent, 3) BoQs being reviewed by the committee and 4) Contracts committee due to sit for advert) Hospital Contracts Committee approved the procurement. Advert for bidders due and contract signing and works set to start in Q3 as per plan.

Item	Spent
312101 Non-Residential Buildings	124,413

Reasons for Variation in performance

Clearances especially by Ministry of works took some time. But progress is in form.

Total	124,413
GoU Development	124,413
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
16 Unit staff house construction completed. 2 Site meetings held, works supervised. Certificates issued payments done	<p>1. Hospital Construction: Clearances from the various authorities for the wall construction secured. The BoQs were developed reviewed and reviewed from Ministry of works; The process for perimeter wall construction initiated: 1) (Ministry of Works appointed a committee to guide the process, 2) Communication to the District building committee for its clearance sent, 3) BoQs being reviewed by the committee and 4) Contracts committee due to sit for advert) Hospital Contracts Committee approved the procurement. Advert for bidders due and contract signing and works set to start in Q3 as per plan.</p> <p>The 16 Unit staff house complete with water and YAKA for each unit fixed. Allocations committee appointed and reviewing occupancy terms; Houses due for handover and occupation by staff.</p>	<p>Item</p> <p>312102 Residential Buildings</p>	<p>Spent</p> <p>114,000</p>

Reasons for Variation in performance

There was a delay due to fixing of YAKA and Water for each unit.

Total	114,000
GoU Development	114,000
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Renovation of medical and surgical wards	<p>1) Canteen completed, Arrangements to level and set the compound in progress.</p> <p>2) Process of securing a service provider being reviewed to have it functional.</p> <p>3) Construction works on the orthopaedic workshop completed, compound being levelled and machines being installed to have it functional.</p> <p>4) Work in progress on the EAPHL Lab . Site meetings to be continued in the next quarter. Works are currently at slab level with pillars being erected.</p> <p>5) Procurement process for the ward and OPD renovation works started. BoQs have already been produced and contracts committee approved the process. PDU working on the advertisements for bidders. Relocations are being arranged for OPD activities to allow for the renovation works.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>130,889</p>
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Reasons for Variation in performance

Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Major variance occurred on compound leveling and other modifications which had not been noted in the BoQs.

Total	130,889
GoU Development	130,889
External Financing	0
AIA	0
Total For SubProgramme	433,302
GoU Development	433,302
External Financing	0
AIA	0

Development Projects

Project: 1479 Institutional Support to Mbarara Regional Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Laundry washing machine, driers and ironing machine procured. Sterilization equipment(Autoclaves and accessories)procured.Assorted medical equipment(monitors, BP machines, lapratomy, delivery kits etc) including monitors for high dependence unit procu

Identification of equipment done, Specifications have been set, Procurement process initiated with clearances by the contracts committee. Identification of suppliers and providers initiated. Some of the equipment required is manufacturer specific and the process is being handled carefully to take care of maintenance and servicing arrangements.

Item	Spent
312212 Medical Equipment	48,025

Reasons for Variation in performance

No major variance as the procurement are on going as per plan. But some delay in clearances faced.

Total	48,026
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Vote:173 Mbarara Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		GoU Development	46,054
		External Financing	0
		AIA	1,972
		Total For SubProgramme	48,026
		GoU Development	46,054
		External Financing	0
		AIA	1,972
		GRAND TOTAL	3,773,942
		Wage Recurrent	2,340,152
		Non Wage Recurrent	720,318
		GoU Development	479,356
		External Financing	0
		AIA	234,116

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbarara Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

7,350 admissions 85% bed occupancy and 4 days Average length of stay	1) 7,853 admissions against (7,350) planned with 2) 3.6 Average length of stay. 3) Bed occupancy rate was 60% in the quarter against annual target of 85%. 4) 1,479 major operations and 5) 1,185 minor operations were done; 6) 990 Gynecology operations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,018
		213001 Medical expenses (To employees)	1,033
		213002 Incapacity, death benefits and funeral expenses	1,326
		221002 Workshops and Seminars	760
		221003 Staff Training	598
		221009 Welfare and Entertainment	2,078
		221010 Special Meals and Drinks	1,700
		221011 Printing, Stationery, Photocopying and Binding	5,200
		221012 Small Office Equipment	300
		222001 Telecommunications	590
		223001 Property Expenses	4,011
		223005 Electricity	20,750
		223006 Water	28,820
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		224004 Cleaning and Sanitation	8,500
		227001 Travel inland	2,030
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,208

Reasons for Variation in performance

The number of admissions reduced in other wards generally especially during the X-mass period but a marked increase was realized in maternity and Gyne wards.

Total	87,622
Wage Recurrent	0
Non Wage Recurrent	87,622
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
9,975 General out patients seen 31,500 Special clinics attendance	1) A total of 8,832 General OPD attendances were registered out of (9,975) planned in the quarter. 2) 31,330 out (31,500) special clinics attendance achieved in the quarter. 3) 2,315 deliveries done (1,558 normal deliveries and 757 caesarean sections)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	500
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,531
		222001 Telecommunications	379
		223005 Electricity	12,500
		223006 Water	8,500
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	3,999
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,091
		228002 Maintenance - Vehicles	3,495
		228003 Maintenance – Machinery, Equipment & Furniture	700

Reasons for Variation in performance

There is an influx of mothers to maternity and gyne wards probably due to the removal/stop of the voucher system . Most mothers come to deliver in the hospital since it is free.

Total	46,694
Wage Recurrent	0
Non Wage Recurrent	46,694
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,250 X-rays done	1) 32,219 out (22,500) Lab examination tests were done in the quarter.	Item	Spent
1,950 Ultra sound done	2) 1,669 out of (1,250) planned X-rays examinations were achieved. ;	211103 Allowances (Inc. Casuals, Temporary)	2,080
22,500 Lab tests done	3) 1,562 out (1,950) Ultra sound imaging examinations held;	221003 Staff Training	250
1,250 Blood transfusions done	4) 156 out of 275 ECG tests done; 52 ECHOs out of 70 and	221008 Computer supplies and Information Technology (IT)	500
275 ECG done	5) 548 CT Scan Investigations out of (400) planned in the quarter. Target for the year (1,600).	221010 Special Meals and Drinks	1,300
70 ECHO done	6) 53 Endoscopy tests out of 70 and 46 Dialysis sessions carried out of 25.	221011 Printing, Stationery, Photocopying and Binding	2,120
70 Endoscopy done	7) 1,537 Blood transfusions done.	222001 Telecommunications	250
25 Renal dialysis done	8) 54 Endoscopy tests out of 70,	223001 Property Expenses	500
	9) 476 Dialysis sessions carried out of 250 planned. .	223005 Electricity	10,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	1,020
		228003 Maintenance – Machinery, Equipment & Furniture	2,025

Reasons for Variation in performance

There was a general increase in diagnostics due to increase in the scope of diagnostic services including fictionalization of the CT Scan and X-ray machines;
availability of supplies and reagents and staffing.
This is also associated with increase in specialized out patient clinics .

Total	41,545
Wage Recurrent	0
Non Wage Recurrent	41,545
<i>A/A</i>	0

Output: 05 Hospital Management and support services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 Top management meetings done 1 board meeting held 3 Contract committee meetings held 12 General staff meetings done Meals for destitutes provided Routine cleaning, structural and equipment maintenance done	1) One Hospital Management Board meeting was held as per plan. 2 Hospital Board Sub Committee meetings held. 2) Two contracts committee meeting was held; Conducted 3 Medicines and Therapeutic Committee meetings. 3) 8 Senior management Meetings held; 24 departmental meetings held; 4) Utility payments (Yaka for power) and water were cleared 5) Meals provided to 2,325 malnourished children, destitutes and oncology patients (This includes children from Oncology and Nutrition wards, Psychiatric ward and TB wards including vulnerable and abandoned patients in the wards. Buried (61 adults and 22 Children unclaimed bodies). 6) Daily morning meetings progressively continued; daily night superintendence's done with daily reports produced. Management updates and communications made. 7) Power was very erratic with frequent black outs associated with high fuel expenses for stand by generators. 8) Hospital was well cleaned with close supervision by the administrators and the Infection Control and Prevention committee. 9) Items for disposal identified; Board of survey report in place; these include old vehicles and obsolete medical equipment. 10) Final accounts prepared audited and verified; Domestic arrears submitted for verification by Earnest and Young as advised by Finance; Value for money audit exit meeting held with the Internal Audit team and a report produced. 11) Conducted support supervision to Ntagamo district and Kitwe Health Center IV. 12) Conducted a QI bench marking tour to Kabale on 5S and KAIZEN 13) The budgeting process for the FY 2019/20. 14) All hospital vehicles inspected for functionality by the Engineer Ministry of Works and in running condition;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 1,189,510 1,502 86,183 500 500 1,350 500 250 1,000 170 2,300 2,670 300 1,300 2,500 75 500 998 15,295 3,000 5,500 2,300 750 1,400 358 2,501 4,000 3,000

Reasons for Variation in performance

No major variances apart from frequent power outages associated with high costs of running the stand by generators.

Total	1,330,212
Wage Recurrent	1,189,510
Non Wage Recurrent	140,702

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 06 Prevention and rehabilitation services

588 Family planning contacts seen	1) 2,084 out of (737) planed antenatal attendances received in the Quarter;	Item	Spent
725 Antenatal/PMCT/HCT Attendances	2) 1,511 EMTCT out of 1,563 planned	211103 Allowances (Inc. Casuals, Temporary)	5,666
	3) 3,227 HCT achieved. 1,606 out of (588)	213001 Medical expenses (To employees)	500
	4) 688 Family Planning contacts registered.	221009 Welfare and Entertainment	400
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	4,000
		223006 Water	2,200
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	5,003
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,499

Reasons for Variation in performance

There is increase in the number of mothers coming for ANC services especially first visit due to scope of tests done and safety in the deliveries from the hospital.

Total	29,268
Wage Recurrent	0
Non Wage Recurrent	29,268
AIA	0

Output: 07 Immunisation Services

3,856 Mothers and Children immunised	2,088 Immunizations out of 3,856 planned immunization contacts in the quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	999
		221010 Special Meals and Drinks	650
		221011 Printing, Stationery, Photocopying and Binding	2,000
		224004 Cleaning and Sanitation	1,524
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	1,012
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	2,172

Reasons for Variation in performance

There was a reduction of community Immunization out reaches as the activity is more of PHC conducted by the lower facilities. The figures are basically for hospital based immunization.

Total	14,857
Wage Recurrent	0
Non Wage Recurrent	14,857
AIA	0

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 19 Human Resource Management Services

Payrolls for staff and pensioners updated; All staff accessed to the payroll; Salaries paid by 28th every month. Submissions for recruitment made; Disciplinary cases handled and reported. Recruitment plan for FY 2018/19 produced ; Pensioners files clear	<p>1) All staff on payroll received salaries for the three month amounting to Ugx 1,194,355,003 with a saving of Ugx 93,191,977 made in the quarter (All the 307 staff on payroll with no outstanding salary arrears);</p> <p>2) Salaries for the quarter paid with the new enhancements. Problem cases being sorted out and all cleared</p> <p>3) Monthly data capture was done including entry of newly transferred staff. Recruitment plan for FY 2019/20 being followed and clearances made recruitment exercise to be started.</p> <p>4) Domestic arrears for pensioners were submitted to Earnest and Young for Audit and onward transmission to Ministry of Finance for processing payments. Additional funds allocated by Finance to clear gratuity and pension arrears.</p> <p>5) Hospital restructuring with support from Ministries of Public service, Health with support from partners (Intra-Health) being concluded, Draft report produced and being reviewed.</p> <p>6) The staff formally under PEPFAR were regularized by the Health Service Commission and deployed to the hospital.</p>	<p>Item</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>500</p> <p>500</p> <p>90</p> <p>600</p> <p>406</p>
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Reasons for Variation in performance

Not all the wage bill has been absorbed as per plan as some of the posts are not yet filled . Pensioners arrears are still being verified hence not all have been paid.

Total	2,096
Wage Recurrent	0
Non Wage Recurrent	2,096
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff supported to capture data, Data updated; weekly, Monthly, quarterly and annual reports produced; routine data review done. Data analyzed.	1) Weekly surveillance reports were produced and submitted (MTRAC); 2) HMIS Monthly and quarterly reports were produced and submitted to (DHIS2); 3) Three In-house trainings in Data capture and reporting held with support from RHITES SW. 4) On job mentorship about data capture and report compilation by records team. 5) Monthly data cleaning carried out in various data tools, Data used for reporting and giving updates; One quarterly data review meeting was held attended by all respective stake holders and partners. 6) Departmental data review meeting carried out to appreciate data quality Draft quarterly report for compilation of the hospital quarterly performance report submitted Data capture tools were received from partners (IDI, WHO, RHITES SW)	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 500 250 600

Reasons for Variation in performance

More improvement is expected in data management with introduction of electronic system

	Total	1,350
	Wage Recurrent	0
	Non Wage Recurrent	1,350
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	1,553,645
	Wage Recurrent	1,189,510
	Non Wage Recurrent	364,134
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Mbarara Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Value for money audits conducted; Hospital works verified periodically; Internal controls enforced; Quarterly and annual reports produced; Financial audits conducted. Annual audit reports produced.	1) The quarterly report produced for management review. 2) A new officer, a resident Internal Auditor was received and is still undergoing Induction at the Ministry of Finance. 3) The PAC report was received and responses made, Clearance made through Ministry of Health. 4) Exit meeting with the Auditor General was done and responses cleared. 5) Stores were inspected; management was guided in areas of internal controls, 6) The FY 2017/18 internal audit report was produced and circulated. Corrective actions taken. 7) Management went through an internal audit exit meeting. Deliveries of items purchased witnessed and verified. 8) Conducted value for money hospital audits, 9) A new resident Internal Auditor was received and undergoing Induction at the Ministry of Finance. Witnessed and verified goods and service; 10) Auditor Generals reports and responses submitted to PAC Management was advised on risk mitigation and performance improvement;	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 300 150 200 500 150 1,400 1,300

Reasons for Variation in performance

No major variation

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0
Total For SubProgramme	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Follow up on the procurement process Delivery of the Ambulance done Inspection and verification of the specifications done	4. Purchase of Motor Vehicles and Other Transport Equipment Procurement process for fully equipped Hospital Ambulance started. Specifications being reviewed and advert coming on as planned in Q3.	Item	Spent

Reasons for Variation in performance

The process has a bit lagged behind due to the requirements for the specifications to march Emergency ambulance system by the Ministry of Health.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Wall construction in process Site meetings held, certificates produced payments made.	1. Hospital Construction: Clearances from the various authorities for the wall construction secured. The BoQs were developed reviewed and reviewed from Ministry of works; The Hospital Contracts Committee approved the procurement. Advert for bidders due and contract signing and works set to start in Q 3 as per plan.	Item	Spent
		312101 Non-Residential Buildings	68,171

Reasons for Variation in performance

Clearances especially by Ministry of works took some time. But progress is in form.

Total	68,171
GoU Development	68,171
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

Project closed.	2. Staff houses construction and rehabilitation The 16 Unit staff house complete with water and YAKA for each unit fixed. allocations committee appointed and reviewing occupancy terms; Houses due for handover and occupation by staff.	Item	Spent
		312102 Residential Buildings	114,000

Reasons for Variation in performance

There was a delay due to fixing of YAKA and Water for each unit.

Total	114,000
GoU Development	114,000
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Site meetings done; Certificates produced Payments done; Works in progress	3. OPD and other ward construction and rehabilitation 1) Canteen completed, Arrangements to level and set the compound in progress. 2) Process of securing a service provider being reviewed to have it functional. 3) Construction works on the orthopedic workshop completed, compound being leveled and machines being installed to have it functional. 4) Work in progress on the EAPHL Lab . Site meetings to be continued in the next quarter. Works currently at slab level. 5) Procurement process for the ward and OPD renovation works started. BoQs have already been produced and contracts committee approved the process. PDU working on the averts for bidders. Relocations being arranged for OPD activities to allow for the renovation works.	Item 312101 Non-Residential Buildings	Spent 87,336

Reasons for Variation in performance

Major variance occurred on compound leveling and other modifications which had not been noted in the BoQs.

Total	87,336
GoU Development	87,336
External Financing	0
AIA	0
Total For SubProgramme	269,507
GoU Development	269,507
External Financing	0
AIA	0

Development Projects

Project: 1479 Institutional Support to Mbarara Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

1 Heavy duty washing machine procured 1 Heavy duty autoclave procured 4 Ventilators procured Payments done.	Identification of equipment done, Specifications have been set, Procurement process initiated with clearances by the contracts committee. Identification of suppliers and providers initiated. Some of the equipment required is manufacturer specific and the process is being handled carefully to take care of maintenance and servicing arrangements.	Item 312212 Medical Equipment	Spent 42,830
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Reasons for Variation in performance

No major variance as the procurement are on going as per plan.
But some delay in clearances faced.

Total	42,830
GoU Development	42,830

Vote:173 Mbarara Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	42,830
		GoU Development	42,830
		External Financing	0
		AIA	0
		GRAND TOTAL	1,869,982
		Wage Recurrent	1,189,510
		Non Wage Recurrent	368,134
		GoU Development	312,337
		External Financing	0
		AIA	0

Vote:173 Mbarara Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbarara Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

7,350 admissions 85% bed occupancy and 4 days Average length of stay	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,582	0	4,582
	212101 Social Security Contributions	5,000	0	5,000
	213001 Medical expenses (To employees)	321	0	321
	221003 Staff Training	2	0	2
	221008 Computer supplies and Information Technology (IT)	283	0	283
	221009 Welfare and Entertainment	38	0	38
	221010 Special Meals and Drinks	1,066	0	1,066
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	182	0	182
	223005 Electricity	1,000	0	1,000
	223006 Water	500	0	500
	224001 Medical Supplies	25,449	0	25,449
	224005 Uniforms, Beddings and Protective Gear	322	0	322
	227004 Fuel, Lubricants and Oils	61	0	61
	Total	43,805	0	43,805
	Wage Recurrent	0	0	0
	Non Wage Recurrent	703	0	703
	AIA	43,103	0	43,103

Output: 02 Outpatient services

9,975 General out patients seen 31,500 Special clinics attendance	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,000	0	1,000
	221010 Special Meals and Drinks	119	0	119
	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	222001 Telecommunications	11	0	11
	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	19	0	19
	Total	3,050	0	3,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,101	0	1,101
	AIA	1,949	0	1,949

Vote:173 Mbarara Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
1,250 X-rays done				
1,950 Ultra sound done				
22,500 Lab tests done	211103 Allowances (Inc. Casuals, Temporary)	14,318	0	14,318
1,250 Blood transfusions done	212101 Social Security Contributions	5,000	0	5,000
275 ECG done	221008 Computer supplies and Information Technology (IT)	469	0	469
70 ECHO done	221009 Welfare and Entertainment	503	0	503
70 Endoscopy done				
25 Renal dialysis done				
	Total	20,290	0	20,290
	Wage Recurrent	0	0	0
	Non Wage Recurrent	501	0	501
	AIA	19,790	0	19,790

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
6 Top management meetings done				
1 board meeting held	211101 General Staff Salaries	234,942	0	234,942
3 Contract committee meetings held	211102 Contract Staff Salaries	14,611	0	14,611
12 General staff meetings done	211103 Allowances (Inc. Casuals, Temporary)	7,511	0	7,511
Meals for destitutes provided	212102 Pension for General Civil Service	10,015	0	10,015
Routine cleaning, structural and equipment maintenance done	213004 Gratuity Expenses	242,128	0	242,128
	221008 Computer supplies and Information Technology (IT)	25	0	25
	221009 Welfare and Entertainment	1,687	0	1,687
	221014 Bank Charges and other Bank related costs	400	0	400
	223004 Guard and Security services	2	0	2
	227002 Travel abroad	32	0	32
	227004 Fuel, Lubricants and Oils	1	0	1
	228004 Maintenance – Other	6	0	6
	Total	511,359	0	511,359
	Wage Recurrent	234,942	0	234,942
	Non Wage Recurrent	253,863	0	253,863
	AIA	22,554	0	22,554

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
588 Family planning contacts seen				
725 Antenatal/PMCT/HCT Attendances	211103 Allowances (Inc. Casuals, Temporary)	1,960	0	1,960
	221009 Welfare and Entertainment	840	0	840
	228001 Maintenance - Civil	1	0	1
	Total	2,801	0	2,801
	Wage Recurrent	0	0	0
	Non Wage Recurrent	841	0	841
	AIA	1,960	0	1,960

Vote:173 Mbarara Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Immunisation Services

3,856 Mothers and Children immunised	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,501	0	2,501
	221009 Welfare and Entertainment	1,250	0	1,250
	221010 Special Meals and Drinks	850	0	850
	Total	4,601	0	4,601
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,101</i>	<i>0</i>	<i>2,101</i>
	<i>AIA</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>

Output: 19 Human Resource Management Services

Payrolls for staff and pensioners updated; All staff accessed tom the payroll; Salaries paid by 28th every month. Submissions for recruitment made; Disciplinary cases handled and reported. Recruitment plan for FY 20118/19 produced ; Pensioners files clear	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4	0	4
	Total	4	0	4
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Staff supported to capture data, Data updated; weekly, Monthly, quarterly and annual reports produced; routine data review done. Data analyzed.

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Payment for goods and services

Output: 80 Hospital Construction/rehabilitation

Wall construction in process Site meetings held, certificates produced payments made.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	400,587	0	400,587
	Total	400,587	0	400,587
	<i>GoU Development</i>	<i>400,587</i>	<i>0</i>	<i>400,587</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Staff houses construction and rehabilitation

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Vote:173 Mbarara Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 83 OPD and other ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
Site meetings done; Certificates produced Payments done; Works in progress	312101 Non-Residential Buildings	94,111	0	94,111
	Total	94,111	0	94,111
	<i>GoU Development</i>	<i>94,111</i>	<i>0</i>	<i>94,111</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1479 Institutional Support to Mbarara Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
Deliveries and verification done Procurement process concluded.	312212 Medical Equipment	358,475	0	358,475
	Total	358,475	0	358,475
	<i>GoU Development</i>	<i>353,946</i>	<i>0</i>	<i>353,946</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>4,528</i>	<i>0</i>	<i>4,528</i>
	GRAND TOTAL	1,439,084	0	1,439,084
	<i>Wage Recurrent</i>	<i>234,942</i>	<i>0</i>	<i>234,942</i>
	<i>Non Wage Recurrent</i>	<i>259,114</i>	<i>0</i>	<i>259,114</i>
	<i>GoU Development</i>	<i>848,644</i>	<i>0</i>	<i>848,644</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>96,384</i>	<i>0</i>	<i>96,384</i>