

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.150	5.150	5.150	4.753	100.0%	92.3%	92.3%
Non Wage	1.961	1.985	1.985	1.984	101.2%	101.2%	100.0%
Devt. GoU	1.978	1.978	1.978	1.921	100.0%	97.1%	97.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.089	9.113	9.113	8.658	100.3%	95.3%	95.0%
Total GoU+Ext Fin (MTEF)	9.089	9.113	9.113	8.658	100.3%	95.3%	95.0%
Arrears	0.162	0.162	0.162	0.162	100.0%	100.0%	100.0%
Total Budget	9.251	9.274	9.274	8.820	100.3%	95.3%	95.1%
<i>A.I.A Total</i>	1.400	0.471	0.471	0.407	33.6%	29.0%	86.4%
Grand Total	10.651	9.745	9.745	9.226	91.5%	86.6%	94.7%
Total Vote Budget Excluding Arrears	10.489	9.583	9.583	9.065	91.4%	86.4%	94.6%

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	9.58	9.06	91.4%	86.4%	94.6%
Total for Vote	10.49	9.58	9.06	91.4%	86.4%	94.6%

Matters to note in budget execution

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1. The entity continues to allocate resources to areas that are critical for service delivery including medicines and supplies, utilities (Water and Power) and other supplies and sundries for improved services provision.
2. Development activities/projects were planned in a phased manner and were within plan since initial processes had to be done first. This involved clearances from various authorities: Ministry of Works, Ministry of Health and the Municipal authorities and others. BoQs had to be developed including structural drawings and specifications especially of some equipment and final acquisition of providers through the bidding processes. However, some delay occurred in some of the process due to the untimely death of the Head of the procurement Unit and the time taken for his replacement. The officer was however replaced and activities were set on going as per plan.
3. Also, the hospital has no Medical Equipment Maintenance Workshop hence frequent equipment break down due to poor maintenance, lack of routine servicing and user training associated with high repair costs. However, management has planned to functionalise Medical Equipment Maintenance activities to address repairs, routine maintenance and user training concerns in the new financial year.

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

N/A
(ii) Expenditures in excess of the original approved budget

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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% increase of specialised clinic outpatients attendences	Percentage	5%	20%
% increase of diagnostic investigations carried	Percentage	45%	38%
Bed occupancy rate	Percentage	85%	83.25%

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 Q4
No. of in-patients (Admissions)	Number	29400	31285
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	83.25%
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of general outpatients attended to	Number	39900	35394
No. of specialised outpatients attended to	Number	126000	126491
Referral cases in	Number	4450	749
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	90000	102087
No. of patient xrays (imaging) taken	Number	5000	4847
Number of Ultra Sound Scans	Number	7800	6619
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. of antenatal cases (All attendances)	Number	2950	8706
No. of children immunised (All immunizations)	Number	15424	13821
No. of family planning users attended to (New and Old)	Number	2350	7218
Number of ANC Visits (All visits)	Number	4	4

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Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	15424	13821
Sub Programme : 02 Mbarara Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes	
Sub Programme : 1004 Mbarara Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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	1
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	2	2
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 Q4
Value of medical equipment procured (Ush Bn)	Number	0.43	0.393369261

Performance highlights for the Quarter

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In the current quarter, the hospital will focus on:

1. Improving and provision of specialised services to all referred cases (Diagnostic and Surgeries), Clinical support services, procurement of medical commodities; enforce vigorous community engagements especially with the media; Conduct technical support supervision to the lower facilities in the region; build and strengthen partnerships and collaborations.
2. Close supervision of hospital works to ensure quality and value for money especially for the Lab, Wall and renovation works already started. Installation of lighting system and CCTV cameras on the constructed wall fence; Procurement of specialized medical equipment and upgrading of oxygen plant and Improving the final waste disposal area
3. Appraising staff and submission of staff on probation to their relevant commission bodies for confirmation; Conducting quarterly performance review for all staff; Reviewing the client charter, submitting to the board for approval; Payment of pension and gratuity to staff
4. Fast track the procurement processes especially for the new projects of 56 Unit staff house and renovations works on wards and Advertisements for prequalification of service providers for the next 3 financial years including stationery, ICT, works, cleaning services, hotel and accommodation
5. Strategic planning and guidance for the respective management structures for alignment to National and sectoral objectives. This will include conduction a think tank retreat.
6. Continue with staff and student capacity building initiatives, teaching and mentorships including research.
7. Continue fast tracking Second Phase Infrastructural development of the hospital and operationalise the Regional Medical Equipment Maintenance Workshop activities.

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	9.27	8.82	100.3%	95.3%	95.1%
<i>Class: Outputs Provided</i>	<i>7.11</i>	<i>7.13</i>	<i>6.74</i>	<i>100.3%</i>	<i>94.7%</i>	<i>94.4%</i>
085601 Inpatient services	0.35	0.35	0.35	100.0%	100.0%	100.0%
085602 Outpatient services	0.18	0.18	0.18	100.0%	100.0%	100.0%
085604 Diagnostic services	0.17	0.17	0.17	100.0%	100.0%	100.0%
085605 Hospital Management and support services	6.21	6.24	5.84	100.4%	94.0%	93.6%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085607 Immunisation Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.98	1.98	1.92	100.0%	97.1%	97.1%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.36	100.0%	89.5%	89.5%
085680 Hospital Construction/rehabilitation	0.70	0.70	0.70	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.30	0.30	0.30	100.0%	99.5%	99.5%
085685 Purchase of Medical Equipment	0.40	0.40	0.39	100.0%	96.7%	96.7%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
085699 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	9.25	9.27	8.82	100.3%	95.3%	95.1%

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	7.13	6.74	100.3%	94.7%	94.4%
211101 General Staff Salaries	5.15	5.15	4.75	100.0%	92.3%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.06	0.06	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.35	0.38	0.38	106.8%	106.7%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.48	0.48	0.48	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.24	0.24	0.24	100.0%	100.0%	100.0%
223006 Water	0.25	0.25	0.25	100.0%	100.0%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	1.98	1.98	1.92	100.0%	97.1%	97.1%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	99.8%	99.8%
312102 Residential Buildings	0.18	0.18	0.18	100.0%	100.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.36	100.0%	89.5%	89.5%
312212 Medical Equipment	0.40	0.40	0.39	100.0%	96.7%	96.7%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	9.25	9.27	8.82	100.3%	95.3%	95.1%

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	9.27	8.82	100.3%	95.3%	95.1%
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	7.26	7.28	6.88	100.3%	94.8%	94.5%
02 Mbarara Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.58	1.58	1.53	100.0%	97.2%	97.2%
1479 Institutional Support to Mbarara Regional Hospital	0.40	0.40	0.39	100.0%	96.7%	96.7%
Total for Vote	9.25	9.27	8.82	100.3%	95.3%	95.1%

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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QUARTER 4: 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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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) 9,369 admissions against (7,350) planned Cumulative admissions were 31,285 against (29,400) annual planned.
2) 4 days' average length of stay.
3) Bed occupancy rate was 83.25% against annual target of 85%.
4) 3,245 operations done in the Q4 (1,717 major and 1,528 Minor). Total cumulative were 11,946 operations by end of Q4
5) 198 Gynaecology operations done in Q4 and Cumulatively 2,554. Gyne operations were done by Q4

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	54,918
212101 Social Security Contributions	1,362
213001 Medical expenses (To employees)	5,180
213002 Incapacity, death benefits and funeral expenses	4,000
221002 Workshops and Seminars	3,000
221003 Staff Training	2,400
221008 Computer supplies and Information Technology (IT)	1,718
221009 Welfare and Entertainment	8,712
221010 Special Meals and Drinks	11,614
221011 Printing, Stationery, Photocopying and Binding	20,800
221012 Small Office Equipment	1,200
222001 Telecommunications	4,180
223001 Property Expenses	18,000
223005 Electricity	83,000
223006 Water	115,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800
224001 Medical Supplies	120,000
224004 Cleaning and Sanitation	42,000
224005 Uniforms, Beddings and Protective Gear	5,679
227001 Travel inland	8,000
227004 Fuel, Lubricants and Oils	13,939
228001 Maintenance - Civil	6,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000

Reasons for Variation in performance

1. The hospital generally received more admissions than planned with an average of 400 patients daily due to ever increasing referrals in.
2. The number of surgeries done have generally increased due to availability of resident and visiting surgeons especially through the partnership with Mbarara University.
3. There is an increase in Gyne , fistula surgeries as well as orthopaedic and spinal surgeries because of the surgical camps always conducted.

Total	543,782
Wage Recurrent	0
Non Wage Recurrent	350,820

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QUARTER 4: 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
		AIA	192,962

Output: 02 Outpatient services

39,900 general out patients,
126,000 special clinics attendance;

- 1) A total of 9,080 General OPD attendances were registered out of (9,975) Planned. Cumulative output was 35,394 against (39,900).
- 2) 36,981 Specialised clinic attendances were achieved in Q4 and Cumulative output for Q4 is 126,491 against (126,000 planned)
- 3) 2,303 deliveries were carried out in Q4 (Normal were 1,284 and Caesareans were 1,019). Cumulative by Q4 were 8,996 of which (5,631 normal deliveries and 3,297 Caesarean sections)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,500
213001 Medical expenses (To employees)	2,000
213002 Incapacity, death benefits and funeral expenses	2,000
221002 Workshops and Seminars	2,000
221003 Staff Training	4,000
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	6,000
221010 Special Meals and Drinks	4,880
221011 Printing, Stationery, Photocopying and Binding	10,300
222001 Telecommunications	1,989
223005 Electricity	50,000
223006 Water	33,000
224004 Cleaning and Sanitation	22,000
227001 Travel inland	16,000
227004 Fuel, Lubricants and Oils	6,000
228001 Maintenance - Civil	9,955
228002 Maintenance - Vehicles	10,955
228003 Maintenance – Machinery, Equipment & Furniture	2,600

Reasons for Variation in performance

No major variations in general OPD attendances as the hospital tends to provide more specialised services. The Ordinary PHC services are taken care of in the lower facilities in the municipality

Total	215,179
Wage Recurrent	0
Non Wage Recurrent	183,627
AIA	31,552

Output: 04 Diagnostic services

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QUARTER 4: 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) 52,346 Lab tests done out of (22,500) planned. Cumulative output was 154,433 against (67,500) 2) 971 out of (1,250) X-rays examinations planned in Q4. Cumulative 5,818 against (5,000) Planned annual. 3) 1,551 Ultra sound examinations out of (1,950) Cumulative scans done were 6,619 out of 7,800 planned annual. 4) Cumulative ECG tests 480 out of 1,100 planned. 5) 55 ECHOs tests done out of 70 planned. Cumulative 210 done out of 280 6) Cumulative Ct-Scans were 1,328 3out of 1,200 planned. 7) 73 Endoscopy tests out of 70, cumulative 226 out of 280 planned annual. 8) 79 Dialysis sessions carried out of 25. Cumulative 218 sessions against target of 100 planned annual.	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 18,682 1,000 6,531 2,747 5,000 8,000 1,500 3,000 39,000 83,000 6,000 4,000 8,000

Reasons for Variation in performance

Diagnostic services have generally increased in the hospital especially Laboratory, Ultra Sound and X-rays. The CT Scan tests are generally high due to high demand although by end Q3 it again broke down due to high usage.

Total	186,460
Wage Recurrent	0
Non Wage Recurrent	168,999
<i>AIA</i>	17,461

Output: 05 Hospital Management and support services

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QUARTER 4: 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
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) Cumulatively, Three (3) Hospital Management Board meetings and 7 Committee sat. There was one special committee meeting. 44 senior management Meetings held; 168 Departmental meetings held; 11 contracts committee meeting was held; Conducted 14 Medicines and Therapeutic Committee meetings.</p> <p>2) Utility payments (Yaka for power) and water were cleared for the Four quarters. But power blackouts continued since the hospital has no dedicated power line</p> <p>3) Meals provided to 6,258 malnourished children, destitute 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 (195 adults and 102 Children with 183 unclaimed bodies) by Q4.</p> <p>4) Daily morning meetings progressively continued; daily night superintendence's done with daily reports produced.</p> <p>5) Hospital cleaning done supervised by the administrators with close support of the Infection Control and Prevention committee. An assessment was done on IPC by a team from IDI and the results are due to be shared.</p> <p>6) Items for disposal identified; Board of survey report in place; these include old vehicles and obsolete medical equipment. Clearances already made and the process due to be started in Q4. Item to be disposed off in Q1 Fy 2019/20</p> <p>7) Final accounts prepared audited and verified; The returned Domestic arrears submitted for verification by Earnest and Young as advised by Finance; Value for money audit exit meeting held and report shared with the team.</p> <p>8) Conducted support supervision to Ntagamo district and Kitwe Health Centre IV. The one planned for Mubirizi and Mitooma were postponed.</p> <p>9) Conducted a QI bench marking tour to Kabale on 5S and KAIZEN; attended JICA review meeting. & Medical equipment maintenance review meeting in Hoima: Q4 meeting to be hosted by Mbarara RRH. .</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>213004 Gratuity 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>312212 Medical Equipment</p>	<p>Spent</p> <p>4,752,731</p> <p>88,987</p> <p>60,991</p> <p>375,453</p> <p>2,000</p> <p>2,000</p> <p>484,256</p> <p>3,000</p> <p>2,000</p> <p>1,000</p> <p>4,000</p> <p>5,625</p> <p>7,518</p> <p>9,500</p> <p>7,000</p> <p>1,700</p> <p>5,000</p> <p>9,600</p> <p>300</p> <p>2,000</p> <p>4,000</p> <p>54,778</p> <p>12,000</p> <p>22,000</p> <p>11,000</p> <p>3,000</p> <p>5,700</p> <p>1,500</p> <p>13,818</p> <p>10,000</p> <p>4,000</p> <p>13,044</p> <p>4,528</p>

Reasons for Variation in performance

No major variance apart from the challenge of YAKA associated with high power black outs leading to high fuel consumption to run hospital services with stand by generators.

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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
		Total	5,984,029
		Wage Recurrent	4,752,731
		Non Wage Recurrent	1,069,225
		<i>AIA</i>	162,073

Output: 06 Prevention and rehabilitation services

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

- 1) 797 Family contacts out of 588 planned, Cumulative 7,218 against planned target of 2,350.
- 2) 2,285 Antenatal Attendances out 725 planned in Q4, Cummulatively 8,706 were achieved against 2,900 planned annual.
- 3) 1 ,015 PMTCT contacts achieved in Q4 and cumulative 3,592 out of 3,500 planned.
- 4) 1,908 HCT achieved, cumulatively 11,476 out of 12,000 planned

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,540
213001 Medical expenses (To employees)	2,000
221009 Welfare and Entertainment	3,000
221010 Special Meals and Drinks	6,000
221011 Printing, Stationery, Photocopying and Binding	12,000
223005 Electricity	16,000
223006 Water	9,000
224004 Cleaning and Sanitation	8,000
227001 Travel inland	20,000
227004 Fuel, Lubricants and Oils	10,000
228001 Maintenance - Civil	9,600

Reasons for Variation in performance

There was a general increase in Family planning, ANC and Post Natal contacts as well as deliveries in the hospital. This could be due to termination of the voucher system in some of the facilities and mothers had to seek for these services freely from the hospital.

Total	118,140
Wage Recurrent	0
Non Wage Recurrent	117,600
<i>AIA</i>	540

Output: 07 Immunisation Services

Immunizations 15,424 of mothers and children.

- 1) 1,780 out of 3,856 Mothers and Children immunised in Q4 and
- 2) Cumulative 13,821 mothers and children immunised out of 15,424 annual planned.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,000
221009 Welfare and Entertainment	3,000
221010 Special Meals and Drinks	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000
224004 Cleaning and Sanitation	6,000
227001 Travel inland	12,000
227004 Fuel, Lubricants and Oils	12,000
228001 Maintenance - Civil	4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,400
228004 Maintenance – Other	8,306

Reasons for Variation in performance

Immunization services are decreasing in the hospital since this is a Primary Health Care service more done by lower facilities. The hospital conducts limited community out reaches as emphasis is being focused to Integrated and Technical Support supervision to the lower facilities by the hospital specialist teams.

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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
		Total	65,706
		Wage Recurrent	0
		Non Wage Recurrent	65,706
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Payrolls for staff and pensioners updated;	1) Total wage allocation of Ugx 5,150,800 was given to the hospital and by end of Q4, Ugx 4,779,000 was absorbed (92.78%) The balance of Ugx 370,450,000 remained un spent hence taken back (7.19%).	221008 Computer supplies and Information Technology (IT)	2,000
All staff accessed tom the payroll;		221011 Printing, Stationery, Photocopying and Binding	1,000
Salaries paid by 28th every month.		222001 Telecommunications	300
Submissions for recruitment made;	2) A total of 33 positions were declared for recruitment and Ministry of Health Continues to deploy.	227001 Travel inland	2,400
Disciplinary cases handled and reported.	3) All the 304 staff on payroll with no outstanding salary arrears);	227004 Fuel, Lubricants and Oils	1,338
Recruitment plan for FY 20118/19 produced ; Pensioners files clear	4) All staff were paid with the new enhancements and the few problem cases were sorted out.		
	5) There are some pension files pending verification but will be paid immediately verifications are finalized as will be advised by public service. Queried Domestic arrears for pensioners were re-submitted to Earnest and Young for Audit and onward transmission to Ministry of Finance to process payments. Additional funds were funds allocated by Finance to clear gratuity and pension arrears.		
	6) 64 Pensioners received their payments and files for gratuity undergoing review at Public Services.		
	7) 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.		
	8) 60 staff trained in Occupational Health and Safety& Refresher training on Performance done by Ministry of Public service.		
	9) 15 Staff participated in the review of the standing Orders exercise conducted by Ministry of Public Service. 7) Hospital Structure review ongoing with support from Ministries of Public service, Health with support from partners (Intra-Health) being concluded, Draft report produced and being reviewed.		
	10) Assessment for full decentralization of pensions processing could not be done because the hospital as no resident Internal Auditor.		

Reasons for Variation in performance

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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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No major variance.

Total	7,038
Wage Recurrent	0
Non Wage Recurrent	7,038
<i>AIA</i>	0

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.

- 1) Weekly, monthly and quarterly Surveillance reports were produced and submitted to the DHIS 2 and captured in the (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 continues to be implemented in the emergence, OPD, private wing and the HIV clinic
- 8) The hospital was also connected to the IICS for general data capture and this has been adopted and monitored by Ministry of Health with a WhatsApp

Item	Spent
221008 Computer supplies and Information Technology (IT)	2,000
221011 Printing, Stationery, Photocopying and Binding	1,024
227001 Travel inland	2,400

Reasons for Variation in performance

No major variance

Total	5,424
Wage Recurrent	0
Non Wage Recurrent	5,424
<i>AIA</i>	0

Arrears

Total For SubProgramme	7,125,757
Wage Recurrent	4,752,731
Non Wage Recurrent	1,968,438
<i>AIA</i>	404,588

Recurrent Programmes

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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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Subprogram: 02 Mbarara Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

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) Value for money audits conducted; 2) Hospital works verified periodically; 3) Internal controls enforced; 4) Quarterly and annual reports produced; 5) Financial audits conducted. 6) Annual audit reports for 2017/18 produced.	Item	Spent
		221007 Books, Periodicals & Newspapers	1,320
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	820
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	600
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	5,160

Reasons for Variation in performance

No major variance except that the hospital did not have a resident auditor by the end of the financial year.

Total	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0
Total For SubProgramme	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	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.	Motor vehicle purchase (Hospital fully equipped Ambulance) Purchase of Motor Vehicles (fully equipped Hospital Ambulance) started with specifications and all clearances completed. Selective bidding done to procure a contractor; Progress in Q4 : The supplier was identified (Toyota) contract already signed after all the specifications were obtained from Ministry of Works and Ministry of Health Ambulance and emergency services; Advance payments already made; vehicle awaiting delivery at Industrial area Namanve for inspection since the special order has already been placed. Delivery expected in Q2 Fy 2019/20	Item	Spent
		312201 Transport Equipment	357,884

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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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Reasons for Variation in performance

There was some time taken in getting clearances from Ministry of works and Ministry of health in line with the recommended specification from the Emergency and accident department. The process was also affected by the death of the head PDU and time taken to fill up the office.

Total	357,884
GoU Development	357,884
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. Cumulative progress as from Q3 in 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 for opening; contract award and signing and works set to start in Q4 as per plan. (Engineering designs and Development of specifications done; Bills of quantities done, Consultancy services procured, bidding process almost concluded).

Item	Spent
312101 Non-Residential Buildings	700,000

2. Progress in Quarter 4 :
 1. Clearances from the various authorities were concluded for the wall construction works. A contractor was secured (MUPA Technical Services).
 2. The contract was signed, site handed over to the contractor and ground breaking already conducted.
 3. The contractor has already mobilised his team and works have started involving Site clearance, cutting down of trees and removal of the old wire, escuration and ground levelling, start of paving and wall foundation laying for Phase 1.
 4. Advance payment has been made for the start of the works.
 5. Project management team and supervising engineer already in place and site meetings due to commence to monitor progress.

Reasons for Variation in performance

There was no major variance except that the process delayed a bit due to the death and time taken to replace the head of PDU

Total	700,000
GoU Development	700,000
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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	Cumulatively, • The 16 Unit staff house construction completed with separate water and YAKA for each unit fixed. Allocations committee appointed and applications for houses already reviewed; occupancy terms already set; Houses due for handover formally by the contractor having secured occupancy certificate from the Municipal Council. • However, there was a variation that was later identified by the engineer that required correction (At no cost) including fixing of the curtain hangers that had to be done before formal handover. These have all been done and the houses are ready for occupation. • This project has been completed and closed.	Item 312102 Residential Buildings	Spent 178,000

Reasons for Variation in performance

- There was no major variance except adjustments that had to be made in the finishing's for the toilets and fixing of wardrobes and curtain window hangers.

Total	178,000
GoU Development	178,000
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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
Renovation of medical and surgical wards	<p>3. OPD and other ward renovations and rehabilitation</p> <p>1) The hospital Canteen construction works were completed, compound levelling completed and the structure is being used for meetings and trainings already. Other finishing's are being made including plans for furniture and fittings to have it rented out for full operationalization.</p> <p>This project was completed according to the contract agreement and specifications. The project was concluded.</p> <p>2) Construction works on the orthopaedic workshop completed, compound was levelled with grass beatification; machines have been installed and the facility is already under use.</p> <p>The walk ways were done and more works are planned for the unit to become fully functional with more equipment and staff.</p> <p>3) Work in progress on the EAPHL Lab. Site meetings on going every month Works currently at floor one with ground floor done near roofing. At About 55% since the roof is not yet up.</p> <p>4) Procurement process for Surgical ward and OPD renovation contract signed with Scuffle construction company: Works started expected to be completed in Q1 Fy 2019/20; Advance payments already made to the contractor.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>298,399</p>

Reasons for Variation in performance

No major variance.

Total	298,399
GoU Development	298,399
External Financing	0
AIA	0
Total For SubProgramme	1,534,283
GoU Development	1,534,283
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

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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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	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

Item	Spent
<p>Laundry washing machine, driers and ironing machine procured.</p> <p>Sterilization equipment(Autoclaves and accessories)procured.Assorted medical equipment(monitors, BP machines, lapratomy, delivery kits etc) including monitors for high dependence unit procured</p> <ul style="list-style-type: none"> • Some equipment already procured and delivered including driers for laundry, Washing machine, Lap Top computers and parts for ventilators. • Specifications finalized for other specialized equipment, Contractors secured and contracts signed with Crown Health Care and Medi Equip Ltd companies. ; • LPOs already issued for Lots 1&2. • Deliveries awaited consisting of Ultra Sounds, Catheters etc for verifications and installations. • Training of users to be done before start of use with issuance of service contracts. • Process started of identifying more specialized equipment to be procured Lot 3 in the current FY 2019/20 	312212 Medical Equipment 388,841

Reasons for Variation in performance

- There was a time lag in sourcing for quotations for some specialized equipment from the manufacturers agents in the country.
- Also, the death and late replacement of the head PDU in the hospital delayed some of the process.

	Total	388,841
	GoU Development	386,869
	External Financing	0
	AIA	1,972
	Total For SubProgramme	388,841
	GoU Development	386,869
	External Financing	0
	AIA	1,972

Vote:173

 Mbarara Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	9,064,881
Wage Recurrent	4,752,731
Non Wage Recurrent	1,984,438
GoU Development	1,921,152
External Financing	0
AIA	406,560

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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) 9,369 admissions against (7,350) planned in the quarter. (6,044 from other wards and 3,325) in maternity 2) 4 Days average length of stay 3) Bed occupancy rate was 78% against annual target of 85%. 4) 2,102 operations done in the Q4 (1,713 major and 389 Minor). 5) 198 Gynaecology operations done in Q4.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,106
		212101 Social Security Contributions	1,362
		213001 Medical expenses (To employees)	1,027
		213002 Incapacity, death benefits and funeral expenses	1,191
		221002 Workshops and Seminars	782
		221003 Staff Training	600
		221008 Computer supplies and Information Technology (IT)	1
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	3,125
		221011 Printing, Stationery, Photocopying and Binding	6,488
		221012 Small Office Equipment	500
		222001 Telecommunications	592
		223001 Property Expenses	7,118
		223005 Electricity	20,750
		223006 Water	28,820
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		224001 Medical Supplies	55,449
		224004 Cleaning and Sanitation	17,000
		224005 Uniforms, Beddings and Protective Gear	1
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,564
		228003 Maintenance – Machinery, Equipment & Furniture	2,216

Reasons for Variation in performance

1. The hospital generally received more admissions than planned with an average of 400 patients daily due to ever increasing referrals in.
2. The number of surgeries done have generally increased due to availability of resident and visiting surgeons especially through the partnership with Mbarara University.
3. There is an increase in Gyne , fistula surgeries as well as orthopaedic and spinal surgeries because of the surgical camps always conducted.

Total	161,892
Wage Recurrent	0
Non Wage Recurrent	101,984

Vote:173 Mbarara Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 59,908

Output: 02 Outpatient services

9,975 General out patients seen
31,500 Special clinics attendance

1. A total of 9,080 General OPD attendances were registered out of (9,975) planned,
2. 36,981 specialised clinic attendances achieved against 31,500 planned for the quarter.
3. 2,303 deliveries were carried out in Q4 (Normal were 1,284 and Caesareans were 1,019)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,048
213001 Medical expenses (To employees)	567
213002 Incapacity, death benefits and funeral expenses	548
221002 Workshops and Seminars	500
221003 Staff Training	1,000
221008 Computer supplies and Information Technology (IT)	250
221009 Welfare and Entertainment	2,000
221010 Special Meals and Drinks	1,365
221011 Printing, Stationery, Photocopying and Binding	2,891
222001 Telecommunications	416
223005 Electricity	12,500
223006 Water	7,750
224004 Cleaning and Sanitation	10,000
227001 Travel inland	4,053
227004 Fuel, Lubricants and Oils	2,500
228001 Maintenance - Civil	1,454
228002 Maintenance - Vehicles	5,705
228003 Maintenance – Machinery, Equipment & Furniture	320

Reasons for Variation in performance

No major variations in general OPD attendances as the hospital tends to provide more specialised services. The Ordinary PHC services are taken care of in the lower facilities in the municipality

Total	58,867
Wage Recurrent	0
Non Wage Recurrent	55,818
AIA	3,049

Output: 04 Diagnostic services

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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) 52,346 lab tests out of 22,500 planned for the quarter	Item	Spent
1,950 Ultra sound done	2) 971 X-ray examinations out of 1,250 planned.	211103 Allowances (Inc. Casuals, Temporary)	2,000
22,500 Lab tests done	3) 1,551 Ultra sound examinations out of 1,950 planned	221003 Staff Training	250
1,250 Blood transfusions done	4) 1,593 Blood transfusions out of 1,250 planned	221008 Computer supplies and Information Technology (IT)	500
275 ECG done	5) 0 out of 400 CT scans planned (The machine broke down from end of March)	221009 Welfare and Entertainment	700
70 ECHO done	6) 0 out of 275 planned ECG tests. (The CT-Scan broke down)	221010 Special Meals and Drinks	1,950
70 Endoscopy done	7) 55 out of 70 planned ECHO,	221011 Printing, Stationery, Photocopying and Binding	2,218
25 Renal dialysis done	8) 73 /70 planned Endoscopy examinations,	222001 Telecommunications	500
	9) 79/25 Renal dialysis sessions.	223001 Property Expenses	737
		223005 Electricity	9,250
		223006 Water	22,250
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	1,115
		228003 Maintenance – Machinery, Equipment & Furniture	2,020

Reasons for Variation in performance

Diagnostic services have generally increased in the hospital especially Laboratory, Ultra Sound and X-rays. The CT Scan tests are generally high due to high demand although by end Q3 it again broke down due to high usage.

Total	46,490
Wage Recurrent	0
Non Wage Recurrent	46,489
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:173 Mbarara Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	300 meals, 22 top management meetings, 24 other committee meetings, 6 contracts committee meetings, 3 hospital Board meetings, 10 evaluation committee meeting, 44 other staff meetings, 70% medical equipment repaired, 8 vehicles repaired and serviced & 5 stand by generators repaired and serviced. Participated in the budgeting and planning process and budget approved by the Board and parliament.	Item 211101 General Staff Salaries 211102 Contract 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 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 312212 Medical Equipment	Spent 1,218,706 27,983 51,102 125,542 700 500 447,685 800 500 250 1,076 3,300 2,765 1,950 776 300 2,450 2,200 150 500 1,120 11,084 3,000 11,000 5,950 1,355 1,488 375 864 3,735 3,502 4,528

Reasons for Variation in performance

No major variance apart from the challenge of YAKA associated with high power black outs leading to high fuel consumption to run hospital services with stand by generators.

Total	1,937,237
Wage Recurrent	1,218,706
Non Wage Recurrent	636,418

Vote:173 Mbarara Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 82,113
Output: 06 Prevention and rehabilitation services			
588 Family planning contacts seen	1) 797 Family contacts out of 588 planned,	Item	Spent
725 Antenatal/PMCT/HCT Attendances	2) 2,285 Antenatal Attendances out 725 planned in Q4,	211103 Allowances (Inc. Casuals, Temporary)	5,500
	3) 2,323 Post Natal contacts,	213001 Medical expenses (To employees)	502
	4) 1,015 PMTCT contacts made and	221009 Welfare and Entertainment	1,250
	5) 1,908 HCT done.	221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	3,099
		223005 Electricity	3,500
		223006 Water	2,350
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	5,033
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	3,393
			Total 32,627
			Wage Recurrent 0
			Non Wage Recurrent 32,627
			AIA 0

Output: 07 Immunisation Services

3,856 Mothers and Children immunised	1,780 out of 3,856 Mothers and Children immunized in Q4 and 13,821 mothers and children immunized out of 15,424 annual planned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,001
		221009 Welfare and Entertainment	1,550
		221010 Special Meals and Drinks	1,850
		221011 Printing, Stationery, Photocopying and Binding	2,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	3,002
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	1,161
		228003 Maintenance – Machinery, Equipment & Furniture	870
		228004 Maintenance – Other	2,230

Reasons for Variation in performance

Immunization services are decreasing in the hospital since this is a Primary Health Care service more done by lower facilities. The hospital conducts limited community out reaches as emphasis is being focused to Integrated and Technical Support supervision to the lower facilities by the hospital specialist teams.

Total	20,164
Wage Recurrent	0
Non Wage Recurrent	20,164

Vote:173 Mbarara Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 19 Human Resource Management Services

		Item	Spent
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	1) Payrolls for staff and pensioners updated for the quarter and all staff & pensioners paid salaries and pensions. (63 pensioners paid and 7 retirees paid gratuity) by 28th of the month.	221008 Computer supplies and Information Technology (IT)	500
	2) The current staffing level as approved is 377. Number on Payroll is 301 and vacant positions are 76. The % of the staffing level filled is approx. 80%	221011 Printing, Stationery, Photocopying and Binding	250
	3) 33 staff were confirmed by the Health Service Commission with confirmation letters issued.	222001 Telecommunications	106
	4) 12 staff granted study leave by the Health Service Commission	227001 Travel inland	624
	5) Quarterly performance review for all staff done; Client Charter under review and due for production to the board for approval before submission to Ministry of Public Service.	227004 Fuel, Lubricants and Oils	604
	6) Sexual harassment policy functionalised with an active Committee in place; Submissions for recruitment made; Disciplinary cases handled and reported. Recruitment plan for FY 2019/20 produced; Pensioners files cleared by public service.		

Reasons for Variation in performance

No major variance.

Total	2,084
Wage Recurrent	0
Non Wage Recurrent	2,084
AIA	0

Output: 20 Records Management Services

		Item	Spent
Staff supported to capture data, Data updated; weekly, Monthly, quarterly and annual reports produced; routine data review done. Data analyzed.	1) Staff were supported to capture data,		
	2) Data updated; weekly, Monthly,	221008 Computer supplies and Information Technology (IT)	500
	3) quarterly and annual reports produced;	221011 Printing, Stationery, Photocopying and Binding	318
	4) routine data review done.	227001 Travel inland	620
	5) Data analysed.		

Reasons for Variation in performance

No major variance

Total	1,438
Wage Recurrent	0
Non Wage Recurrent	1,438
AIA	0

Arrears

Vote:173 Mbarara Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,260,798
		Wage Recurrent	1,218,706
		Non Wage Recurrent	897,022
		AIA	145,070

Recurrent Programmes

Subprogram: 02 Mbarara Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Value for money audits conducted;	1) The quarterly report produced for management review.	
Hospital works verified periodically;	2) A new officer, a resident Internal Auditor was received and was still undergoing Induction at Ministry of Finance. But unfortunately, she was again transferred and by end of the financial year, the hospital had no resident internal Auditor	
Internal controls enforced; Quarterly and annual reports produced; Financial audits conducted. Annual audit reports produced.	3) The PAC report was received and responses made, Clearance made through Ministry of Health. Appearance for hearing planned in Q4 May.	
	4) Exit meeting with the Auditor General was done and responses cleared. A report to PAC was provided and copies of responses delivered.	
	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 and report reviewed.	
	7) Conducted value for money hospital audits,	
	8) Auditor Generals reports and responses submitted to PAC Management was advised on risk mitigation and performance improvement. The Hospital appeared before the parliamentary PAC committee to make responses on the audit issues raised.	
	221007 Books, Periodicals & Newspapers	398
	221008 Computer supplies and Information Technology (IT)	150
	221009 Welfare and Entertainment	220
	221011 Printing, Stationery, Photocopying and Binding	515
	222001 Telecommunications	150
	227001 Travel inland	1,500
	227004 Fuel, Lubricants and Oils	2,660

Reasons for Variation in performance

No major variance except that the hospital did not have a resident auditor by the end of the financial year.

Total	5,593
Wage Recurrent	0
Non Wage Recurrent	5,593
AIA	0
Total For SubProgramme	5,593
Wage Recurrent	0
Non Wage Recurrent	5,593
AIA	0

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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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Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Completion of procurement process	Motor vehicle purchase (Hospital fully equipped Ambulance) Purchase of Motor Vehicles (fully equipped Hospital Ambulance) started with specifications and all clearances completed. Selective bidding done to procure a contractor; Progress in Q4 : The supplier was identified (Toyota) contract already signed after all the specifications were obtained from Ministry of Works and Ministry of Health Ambulance and emergency services; Advance payments already made; vehicle awaiting delivery at Industrial area Namanve for inspection since the special order has already been placed. Delivery expected in Q2 Fy 2019/20	Item 312201 Transport Equipment	Spent 293,884
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Reasons for Variation in performance

There was some time taken in getting clearances from Ministry of works and Ministry of health in line with the recommended specification from the Emergency and accident department. The process was also affected by the death of the head PDU and time taken to fill up the office.

Total	293,884
GoU Development	293,884
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Vote:173 Mbarara Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Wall construction completed involving : Site meetings held for hand over done Certificate of completion produced, payments made).	<p>1. Cumulative progress as from Q3 in 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 for opening; contract award and signing and works set to start in Q4 as per plan. (Engineering designs and Development of specifications done; Bills of quantities done, Consultancy services procured, bidding process almost concluded).</p> <p>2. Progress in Quarter 4 :</p> <p>1. Clearances from the various authorities were concluded for the wall construction works. A contractor was secured (MUPA Technical Services).</p> <p>2. The contract was signed, site handed over to the contractor and ground breaking already conducted.</p> <p>3. The contractor has already mobilised his team and works have started involving Site clearance, cutting down of trees and removal of the old wire, escuvation and ground levelling, start of paving and wall foundation laying for Phase 1.</p> <p>4. Advance payment has been made for the start of the works.</p> <p>5. Project management team and supervising engineer already in place and site meetings due to commence to monitor progress.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>575,587</p>

Reasons for Variation in performance

There was no major variance except that the process delayed a bit due to the death and time taken to replace the head of PDU

Total	575,587
GoU Development	575,587
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

0000	<p>• However, there was a variation that was later identified by the engineer that required correction (At no cost) including fixing of the curtain hangers that had to be done before formal handover. These have all been done and the houses are ready for occupation.</p>	<p>Item</p> <p>312102 Residential Buildings</p>	<p>Spent</p> <p>64,000</p>
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Reasons for Variation in performance

• There was no major variance except adjustments that had to be made in the finishing's for the toilets and fixing of wardrobes and curtain window hangers.

Total	64,000
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Vote:173 Mbarara Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	64,000
		External Financing	0
		AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Works completed and wards handed over ready for use.	3. OPD and other ward renovations and rehabilitation	Item	Spent
	1) The hospital Canteen construction works were completed, compound levelling completed and the structure is being used for meetings and trainings already. Other finishing's are being made including plans for furniture and fittings to have it rented out for full operationalization. This project was completed according the contract agreement and specifications. The project was concluded.	312101 Non-Residential Buildings	167,510
	2) Construction works on the orthopaedic workshop completed, compound was levelled with grass beatification; machines have been installed and the facility is already under use. The walk ways were done and more works are planned for the unit to become fully functional with more equipment and staff.		
	3) Work in progress on the EAPHL Lab. Site meetings on going every month Works currently at floor one with ground floor done near roofing. At About 55%since the roof is not yet up.		
	4) Procurement process for Surgical ward and OPD renovation contract signed with Scuffle construction company: Works started expected to be completed in Q1 Fy 2019/20; Advance payments already made to the contractor.		

Reasons for Variation in performance

No major variance.

Total	167,510
GoU Development	167,510
External Financing	0
AIA	0
Total For SubProgramme	1,100,981
GoU Development	1,100,981
External Financing	0
AIA	0

Development Projects

Project: 1479 Institutional Support to Mbarara Regional Hospital

Capital Purchases

Vote:173 Mbarara Referral Hospital

QUARTER 4: 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: 85 Purchase of Medical Equipment

	Item	Spent
<ul style="list-style-type: none"> Some equipment already procured and delivered including dries for laundry, Washing machine, Lap Top computers and parts for ventilators. Specifications finalized for other specialized equipment, Contractors secured and contracts signed with Crown Health Care and Medi Equip companies; LPOs already issued for Lots 1&2. Deliveries awaited consisting of Ultra Sounds, Catheters etc for verifications and installations. Training of users to be done before start of use with issuance of service contracts. 	312212 Medical Equipment	340,815

Reasons for Variation in performance

- There was a time lag in sourcing for quotations for some specialized equipment from the manufacturers agents in the country.
- Also, the death and late replacement of the head PDU in the hospital delayed some of the process.

	Total	340,815
GoU Development		340,815
External Financing		0
AIA		0
Total For SubProgramme		340,815
GoU Development		340,815
External Financing		0
AIA		0
GRAND TOTAL		3,708,187
Wage Recurrent		1,218,706
Non Wage Recurrent		902,614
GoU Development		1,441,797
External Financing		0
AIA		145,070