

Vote:173 Mbarara Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 5.427 | 1.357 | 1.213 | 25.0% | 22.4% | 89.4% |
| Non Wage | 3.664 | 0.916 | 0.730 | 25.0% | 19.9% | 79.7% |
| Dev't. GoU | 1.678 | 0.495 | 0.117 | 29.5% | 7.0% | 23.6% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 10.770 | 2.767 | 2.060 | 25.7% | 19.1% | 74.4% |
| Total GoU+Ext Fin (MTEF) | 10.770 | 2.767 | 2.060 | 25.7% | 19.1% | 74.4% |
| Arrears | 1.122 | 1.122 | 0.653 | 100.0% | 58.2% | 58.2% |
| Total Budget | 11.891 | 3.889 | 2.714 | 32.7% | 22.8% | 69.8% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 11.891 | 3.889 | 2.714 | 32.7% | 22.8% | 69.8% |
| Total Vote Budget Excluding Arrears | 10.770 | 2.767 | 2.060 | 25.7% | 19.1% | 74.4% |

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 | 10.77 | 2.77 | 2.06 | 25.7% | 19.1% | 74.4% |
| Total for Vote | 10.77 | 2.77 | 2.06 | 25.7% | 19.1% | 74.4% |

Matters to note in budget execution

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.

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 |

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| | |
|--|---|
| 0.164 Bn Shs | <i>SubProgram/Project :01 Mbarara Referral Hospital Services</i> |
| Reason: The variations are due to some deliveries not yet made by JMS especially for medical supplies and for gratuity still being verified by Ministry of Public Service. | |
| <i>Items</i> | |
| 106,216,670.000 UShs | 213004 Gratuity Expenses |
| Reason: Verification still being done by Ministry of Public Service | |
| 46,934,085.000 UShs | 224001 Medical Supplies |
| Reason: Orders for private wing still with JMS awaiting deliveries | |
| 5,861,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: Payments still in the system | |
| 1,682,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Invoices not yet captured | |
| 1,525,000.000 UShs | 221020 IPPS Recurrent Costs |
| Reason: On going | |
| 0.003 Bn Shs | <i>SubProgram/Project :03 Mbarara Regional Maintenance Workshop</i> |
| Reason: This is a new item created to start up functionality of the Regional Medical Equipment workshop. Activities were postponed to start in Q2 allowing for staffing orientation on work shop operations. However, maintenance works continued as was being done earlier. | |
| <i>Items</i> | |
| 750,000.000 UShs | 227001 Travel inland |
| Reason: Officers still on orientation and requests not made. Expenditure set for Q2 | |
| 750,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: Postponed to be spent in Q2 | |
| 500,000.000 UShs | 221002 Workshops and Seminars |
| Reason: Officers still on orientation and requests not made. Expenditure set for Q2 | |
| 500,000.000 UShs | 221003 Staff Training |
| Reason: Officers still on orientation and requests not made. Expenditure set for Q2 | |
| 0.378 Bn Shs | <i>SubProgram/Project :1004 Mbarara Rehabilitation Referral Hospital</i> |
| Reason: By report time some clearances were still being made by the Contracts and Evaluation committee before payments are made. Will be done in Q2 | |
| <i>Items</i> | |
| 240,000,000.000 UShs | 312102 Residential Buildings |
| Reason: Procurement process initiated to develop BoQs and and other clearances before payments are done. | |
| 137,782,303.000 UShs | 312101 Non-Residential Buildings |
| Reason: No certificate had been received from the contractor. Payments will be made in Q2 | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

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QUARTER 1: Highlights of Vote Performance

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 2019/20 | Actuals By END Q1 |
| % increase of specialised clinic outpatients attendences | Percentage | 10% | 75% |
| % increase of diagnostic investigations carried | Percentage | 55% | 75% |
| Bed occupancy rate | Percentage | 85% | 89% |

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 2019/20 | Actuals By END Q1 |
| No. of in-patients (Admissions) | Number | 30000 | 8966 |
| Average Length of Stay (ALOS) - days | Number | | 4 |
| Bed Occupancy Rate (BOR) | Rate | 82% | 89% |
| KeyOutPut : 02 Outpatient services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of general outpatients attended to | Number | 40000 | 6003 |
| No. of specialised outpatients attended to | Number | 128000 | 33549 |
| Referral cases in | Number | 4580 | 1356 |
| KeyOutPut : 03 Medicines and health supplies procured and dispensed | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Value of medicines received/dispensed (Ush bn) | Value | 1750000000 | |
| KeyOutPut : 04 Diagnostic services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of laboratory tests carried out | Number | 93000 | 32219 |
| No. of patient xrays (imaging) taken | Number | 5500 | 1669 |

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QUARTER 1: Highlights of Vote Performance

| | | | |
|--|--------------------------|------------------------|--------------------------|
| Number of Ultra Sound Scans | Number | 8000 | 1562 |
| KeyOutputPut : 05 Hospital Management and support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Quarterly financial reports submitted timely | Yes/No | 4 | 1 |
| KeyOutputPut : 06 Prevention and rehabilitation services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of antenatal cases (All attendances) | Number | 3000 | 2084 |
| No. of children immunised (All immunizations) | Number | 15500 | 2088 |
| No. of family planning users attended to (New and Old) | Number | 2500 | 688 |
| Number of ANC Visits (All visits) | Number | 3000 | 2276 |
| Percentage of HIV positive pregnant women not on H | Percentage | 0% | 0.1% |
| KeyOutputPut : 07 Immunisation Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Number of Childhood Vaccinations given (All contac | Number | 15500 | 2088 |
| Sub Programme : 02 Mbarara Referral Hospital Internal Audit | | | |
| KeyOutputPut : 05 Hospital Management and support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Quarterly financial reports submitted timely | Yes/No | 4 | 1 |
| Sub Programme : 03 Mbarara Regional Maintenance Workshop | | | |
| KeyOutputPut : 05 Hospital Management and support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| 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 2019/20 | Actuals By END Q1 |
| 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 2019/20 | Actuals By END Q1 |
| No. of staff houses constructed/rehabilitated | Number | 1 | 1 |

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| KeyOutputPut : 83 OPD and other ward construction and rehabilitation | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of wards/buildings constructed/rehabilitated | Number | 1 | 1 |
| Sub Programme : 1479 Institutional Support to Mbarara Regional Hospital | | | |
| KeyOutputPut : 85 Purchase of Medical Equipment | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Value of medical equipment procured (Ush Bn) | Number | 0.4 | 0.4 |

Performance highlights for the Quarter

- 1) Improving and provision of specialized 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; maintenance and upgrading of oxygen plant and, Improving the waste storage and final waste disposal area.
- 3) Staff appraisals and making the necessary submissions to the relevant commissions bodies for the respective actions (Regularization, confirmations, appointments and disciplinary actions); Conducting quarterly performance review for all staff; Reviewing the client charter for board's approval; effecting payments of pensions and gratuity.
- 4) Fast track the procurement processes especially for the new projects Ie The 56 Unit staff house and renovations works on wards and Advertisements for pre-qualification of service providers for the next 3 financial years including stationery, ICT, works, cleaning services, hotel and accommodation
- 5) Conduct review of the Strategic Investment for the hospital; Provide guidance for the respective management structures for alignment to National and sectoral objectives. This will include conduction a think tank retreat for senior management team
- 6) Continue with staff and student/Interns capacity building initiatives, teaching and mentor ships including research.
- 7) Start the budgeting process for FY 2020/2021

V3: Details of Releases and Expenditure

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 0856 Regional Referral Hospital Services | 11.89 | 3.89 | 2.71 | 32.7% | 22.8% | 69.8% |
| <i>Class: Outputs Provided</i> | <i>9.09</i> | <i>2.27</i> | <i>1.94</i> | <i>25.0%</i> | <i>21.4%</i> | <i>85.5%</i> |
| 085601 Inpatient services | 0.36 | 0.09 | 0.09 | 25.0% | 25.0% | 100.0% |
| 085602 Outpatient services | 0.24 | 0.06 | 0.06 | 24.9% | 24.9% | 100.0% |
| 085604 Diagnostic services | 0.23 | 0.06 | 0.06 | 25.0% | 24.6% | 98.3% |
| 085605 Hospital Management and support services | 8.00 | 2.00 | 1.67 | 25.0% | 20.9% | 83.6% |
| 085606 Prevention and rehabilitation services | 0.18 | 0.04 | 0.04 | 25.0% | 24.5% | 98.0% |
| 085607 Immunisation Services | 0.07 | 0.02 | 0.02 | 25.0% | 24.9% | 99.7% |
| 085619 Human Resource Management Services | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 085620 Records Management Services | 0.01 | 0.00 | 0.00 | 29.7% | 29.7% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>1.68</i> | <i>0.49</i> | <i>0.12</i> | <i>29.5%</i> | <i>7.0%</i> | <i>23.6%</i> |
| 085680 Hospital Construction/rehabilitation | 0.30 | 0.06 | 0.01 | 20.0% | 3.1% | 15.7% |
| 085681 Staff houses construction and rehabilitation | 0.60 | 0.24 | 0.00 | 40.0% | 0.0% | 0.0% |

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QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| 085683 OPD and other ward construction and rehabilitation | 0.38 | 0.09 | 0.01 | 25.0% | 1.9% | 7.7% |
| 085685 Purchase of Medical Equipment | 0.40 | 0.10 | 0.10 | 25.0% | 25.0% | 100.0% |
| Class: Arrears | 1.12 | 1.12 | 0.65 | 100.0% | 58.2% | 58.2% |
| 085699 Arrears | 1.12 | 1.12 | 0.65 | 100.0% | 58.2% | 58.2% |
| Total for Vote | 11.89 | 3.89 | 2.71 | 32.7% | 22.8% | 69.8% |

Table V3.2: 2019/20 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 | 9.09 | 2.27 | 1.94 | 25.0% | 21.4% | 85.5% |
| 211101 General Staff Salaries | 5.43 | 1.36 | 1.21 | 25.0% | 22.4% | 89.4% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.49 | 0.12 | 0.12 | 25.0% | 24.4% | 97.8% |
| 212101 Social Security Contributions | 0.03 | 0.01 | 0.01 | 25.0% | 24.2% | 96.7% |
| 212102 Pension for General Civil Service | 0.45 | 0.11 | 0.10 | 25.0% | 21.6% | 86.6% |
| 213001 Medical expenses (To employees) | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 213004 Gratuity Expenses | 0.70 | 0.17 | 0.07 | 25.0% | 9.8% | 39.3% |
| 221001 Advertising and Public Relations | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221002 Workshops and Seminars | 0.01 | 0.00 | 0.00 | 25.0% | 19.4% | 77.8% |
| 221003 Staff Training | 0.01 | 0.00 | 0.00 | 25.0% | 20.2% | 80.8% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.03 | 0.01 | 0.01 | 24.2% | 24.2% | 100.0% |
| 221010 Special Meals and Drinks | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.11 | 0.03 | 0.03 | 25.2% | 25.2% | 100.0% |
| 221012 Small Office Equipment | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221016 IFMS Recurrent costs | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221020 IPPS Recurrent Costs | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 222001 Telecommunications | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 223001 Property Expenses | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 223004 Guard and Security services | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 223005 Electricity | 0.53 | 0.13 | 0.13 | 25.0% | 25.0% | 100.0% |
| 223006 Water | 0.20 | 0.05 | 0.05 | 25.0% | 25.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 224001 Medical Supplies | 0.35 | 0.09 | 0.04 | 25.0% | 11.6% | 46.4% |
| 224004 Cleaning and Sanitation | 0.12 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.06 | 0.01 | 0.01 | 25.0% | 14.5% | 58.1% |
| 225001 Consultancy Services- Short term | 0.00 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|--------------|-------------|-------------|--------|--------|--------|
| 227001 Travel inland | 0.16 | 0.04 | 0.04 | 25.0% | 24.5% | 98.1% |
| 227002 Travel abroad | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.05 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 228001 Maintenance - Civil | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.02 | 0.01 | 0.00 | 25.0% | 17.0% | 68.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.10 | 0.02 | 0.02 | 25.0% | 23.2% | 92.9% |
| 228004 Maintenance – Other | 0.07 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 273102 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| Class: Capital Purchases | 1.68 | 0.49 | 0.12 | 29.5% | 7.0% | 23.6% |
| 312101 Non-Residential Buildings | 0.68 | 0.15 | 0.02 | 22.8% | 2.5% | 10.8% |
| 312102 Residential Buildings | 0.60 | 0.24 | 0.00 | 40.0% | 0.0% | 0.0% |
| 312212 Medical Equipment | 0.40 | 0.10 | 0.10 | 25.0% | 25.0% | 100.0% |
| Class: Arrears | 1.12 | 1.12 | 0.65 | 100.0% | 58.2% | 58.2% |
| 321608 General Public Service Pension arrears (Budgeting) | 0.89 | 0.89 | 0.42 | 100.0% | 47.2% | 47.2% |
| 321614 Electricity arrears (Budgeting) | 0.24 | 0.24 | 0.24 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 11.89 | 3.89 | 2.71 | 32.7% | 22.8% | 69.8% |

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 | 11.89 | 3.89 | 2.71 | 32.7% | 22.8% | 69.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Mbarara Referral Hospital Services | 10.14 | 3.38 | 2.58 | 33.3% | 25.5% | 76.5% |
| 02 Mbarara Referral Hospital Internal Audit | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 03 Mbarara Regional Maintenance Workshop | 0.06 | 0.02 | 0.01 | 25.0% | 18.0% | 72.0% |
| <i>Development Projects</i> | | | | | | |
| 1004 Mbarara Rehabilitation Referral Hospital | 1.28 | 0.39 | 0.02 | 30.9% | 1.3% | 4.2% |
| 1479 Institutional Support to Mbarara Regional Hospital | 0.40 | 0.10 | 0.10 | 25.0% | 25.0% | 100.0% |
| Total for Vote | 11.89 | 3.89 | 2.71 | 32.7% | 22.8% | 69.8% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbarara Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

30,000 admissions,
85 % bed occupancy and
4 days Average Length of Stay.

1. 8,966 admissions against (7,500) planned with
2. 4 days' average length of stay.
3. Bed occupancy rate was 89% in the quarter against annual target of 85%.
4. Total Operations were 2,972 out of 2,250 targeted with annual target of 9,000. There were 1,858 Major operations and 1,114 Minor operations done;
5. 210 Gynaecology operations done.

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 3,000 |
| 213001 Medical expenses (To employees) | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 |
| 221002 Workshops and Seminars | 750 |
| 221003 Staff Training | 600 |
| 221009 Welfare and Entertainment | 2,000 |
| 221010 Special Meals and Drinks | 2,495 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,200 |
| 221012 Small Office Equipment | 300 |
| 222001 Telecommunications | 590 |
| 223001 Property Expenses | 4,000 |
| 223005 Electricity | 35,750 |
| 223006 Water | 16,320 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 |
| 224004 Cleaning and Sanitation | 8,500 |
| 227001 Travel inland | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 |
| 228001 Maintenance - Civil | 1,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 |

Reasons for Variation in performance

There were more admissions than planned in the quarter due to increased referrals in from other facilities.

| | |
|--------------------|---------------|
| Total | 90,205 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 90,205 |
| <i>AIA</i> | 0 |

Output: 02 Outpatient services

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QUARTER 1: 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 |
|--|---|---|---|
| 40,000 General out patients, 128,000 special clinics attendance; 4,580 Referrals | 1. A total of 6,003 General OPD attendances were registered out of (10,000) planned. Annual 40,000 2. 33,549 out (32,000) special clinics attendance were achieved; Annual target is 128,000 3. A total of 2,305 Deliveries were done out of 3,000 targeted for the quarter. The annual target is 12,000. (1,313 were normal deliveries and 954 were cesarean 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 2,000 500 500 500 1,000 250 1,244 1,100 2,550 375 27,500 8,250 5,000 4,000 1,500 1,000 2,750 650 |

Reasons for Variation in performance

Low number on General OPD attendances is due to the on going renovations in the OPD and Medical wards.

However, specialized clinics scored above the target as more specialized services have been introduced . EG Epilepsy clinic, Neo Natal and Skin in addition to the already existing ones.

| | |
|--------------------|---------------|
| Total | 60,669 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 60,669 |
| AIA | 0 |

Output: 04 Diagnostic services

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QUARTER 1: 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 |
|---|--|---|---|
| 5,500 X-ray examinations, 8,000 Ultra sound examinations, . 93,000 lab tests, 6,000 blood transfusions 1,600 CT scans tests. , 1,100 ECG, 280 ECHO, 280 Endoscopy examinations, 200 Renal dialysis sessions. | 1. 48,926 out (23,240) planned Lab examination tests in the quarter. 2. 1,235 out of (1,385) X-rays examinations were carried out; 3. A total of 2,132 out (2,000) Ultra sound examinations were held; 4. 26 out of 275 ECG tests were done (The machine broke since July to mid-September when it was repaired) 5. 72 ECHOs out of 70 and 6. 271 Ct Scan Investigations done out of 400 planned. Target for the year (1,600) 7. 39 Endoscopy tests out of 70 and 41 Dialysis sessions were carried out of 50 planned. 8. 1,578 Blood transfusions done out of 1,500 planned for the quarter. | 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 1,010 250 500 500 1,250 2,000 250 500 24,750 20,750 1,500 1,000 2,000 |

Reasons for Variation in performance

Generally diagnostics have improved with new machines and tests being done. However, CT scan and ECG investigations were low due to break down and repairs that had to done on the equipment.

| | |
|--------------------|---------------|
| Total | 56,260 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 56,260 |
| <i>AIA</i> | 0 |

Output: 05 Hospital Management and support services

Vote:173 Mbarara Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|---|--|--|--------------|
| <p>3,000 patients fed, 4 hospital Board meetings&8 board committee, 24 top management&20 others, 12 contracts committee&14 evaluation committee, 48 other, Medical equipment,7 Vehicles, 6 generators repaired& serviced. Hospital cleaned &contractor paid</p> | 1. No Board meeting took place since the board term expired. Anew Board is awaited and a submission already made to Ministry of Health for appointment. 4 Top management meetings were held, Two senior management, 52 Monthly departmental meetings held; Three (3) Quality Improvement (QIT)monthly meetings held. All departments held their work improvement Team (WIT) meetings. 5 S assessment was done and all departments are in level three in the 5S with 4 show case areas including (ICU, Lab, Theatre, Maternity) | Item | Spent |
| | 2. 602 patients fed. This includes vulnerable children in Natasha and Oncology wards (362). Others are from Psychiatry &TB wards (107) and 105 abandoned and destitute patients. Buried (40 adults and 14 Children unclaimed bodies Destitute 28 and One baby was abandoned and resettle in the baby's home with help of the probation officer.) | 211101 General Staff Salaries | 1,213,210 |
| | 3. Daily morning Assemblies continued with reports on coverage, updates and communications made. | 211103 Allowances (Inc. Casuals, Temporary) | 108,193 |
| | 4. One contracts and Two Evaluation committee meetings for disposals and pre-qualifications held. 6 Senior management Meetings held; 24 departmental meetings held | 212101 Social Security Contributions | 6,695 |
| | 5. Utility payments (Yaka for power) and water was made; Power was erratic associated with high fuel expenses on generators. | 212102 Pension for General Civil Service | 97,175 |
| | 6. The hospital was well cleaned under close supervision by the administrators and the Infection Control and Prevention committee. | 213001 Medical expenses (To employees) | 500 |
| | 7. Items for disposal identified; Bidders have been evaluated and due for disposal. Board of survey report in place; This includes the old vehicles and obsolete medical equipment. | 213002 Incapacity, death benefits and funeral expenses | 500 |
| | 8. Final accounts prepared and verified; Domestic arrears submitted for verification by Earnest and Young and advised by Finance; | 213004 Gratuity Expenses | 68,709 |
| | 9. Value for money Audit on projects carried out by a team from Ministry of Finance and the report shared. | 221001 Advertising and Public Relations | 750 |
| | 10. The budgeting process started for the FY 2020/21 with the first Budget call Circular already received. | 221002 Workshops and Seminars | 500 |
| | 11. Six Hospital vehicles inspected for functionality by Engineer Ministry of Works. | 221003 Staff Training | 250 |
| | | 221007 Books, Periodicals & Newspapers | 1,330 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,100 |
| | | 221009 Welfare and Entertainment | 1,855 |
| | | 221010 Special Meals and Drinks | 2,250 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 11,075 |
| | | 221012 Small Office Equipment | 300 |
| | | 222001 Telecommunications | 2,400 |
| | | 222002 Postage and Courier | 75 |
| | | 222003 Information and communications technology (ICT) | 150 |
| | | 223001 Property Expenses | 500 |
| | | 223004 Guard and Security services | 1,000 |
| | | 223005 Electricity | 24,394 |
| | | 223006 Water | 3,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 205 |
| | | 224001 Medical Supplies | 40,566 |
| | | 224004 Cleaning and Sanitation | 10,500 |
| | | 224005 Uniforms, Beddings and Protective Gear | 8,139 |
| | | 227001 Travel inland | 21,425 |
| | | 227002 Travel abroad | 375 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 500 |
| | | 227004 Fuel, Lubricants and Oils | 1,955 |
| | | 228001 Maintenance - Civil | 5,000 |
| | | 228002 Maintenance - Vehicles | 818 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,250 |
| | | 228004 Maintenance – Other | 15,450 |
| | | 273102 Incapacity, death benefits and funeral expenses | 1,290 |

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

The hospital management Board term expired and a new board expected

| | |
|--------------------|------------------|
| Total | 1,658,383 |
| Wage Recurrent | 1,213,210 |
| Non Wage Recurrent | 445,173 |
| AIA | 0 |

Output: 06 Prevention and rehabilitation services

| | | | |
|--|---|---|--------------|
| 2,400 family planning contacts, 3,000 Antenatal attendances/PMTCT/HCT, 400 EMTCT mothers handled | 1. 2,276 out of (750) planned antenatal attendances in the Quarter, (2,418 post Natal attendances) 2. 556 EMTCT (12 positives and 10 enrolled to care) 3. and 2,376 HCT were tested (122 positives and 118 enrolled to care) 4. There were 919 registered out of (600) planned Family Planning contacts. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 4,621 |
| | | 213001 Medical expenses (To employees) | 500 |
| | | 221009 Welfare and Entertainment | 750 |
| | | 221010 Special Meals and Drinks | 1,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 223005 Electricity | 19,000 |
| | | 223006 Water | 2,250 |
| | | 224004 Cleaning and Sanitation | 2,000 |
| | | 227001 Travel inland | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228001 Maintenance - Civil | 2,400 |

Reasons for Variation in performance

The increase is due to the new policy where mothers start ANC in the first trimester with 8 ANC visits before delivery. More mothers seek free services after end of the voucher system

| | |
|--------------------|---------------|
| Total | 43,521 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 43,521 |
| AIA | 0 |

Output: 07 Immunisation Services

| | | | |
|--|---|---|--------------|
| 15,500 mothers and children Immunized. | 5,801 Immunizations out of 3,875 planned immunization contacts in the quarter | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 943 |
| | | 221009 Welfare and Entertainment | 750 |
| | | 221010 Special Meals and Drinks | 1,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 224004 Cleaning and Sanitation | 1,500 |
| | | 227001 Travel inland | 3,000 |
| | | 227004 Fuel, Lubricants and Oils | 3,000 |
| | | 228001 Maintenance - Civil | 1,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 600 |
| | | 228004 Maintenance – Other | 2,077 |

Reasons for Variation in performance

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

increased performance beyond target is due to expiry of the voucher system and mothers seek for free services in the hospital. There is also increased public awareness.

| | |
|--------------------|---------------|
| Total | 16,369 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,369 |
| <i>AIA</i> | 0 |

Output: 19 Human Resource Management Services

All staff accessed to payroll and salaries paid by 28th every month. Submissions for recruitment; Disciplinary cases handled and reported. Recruitment plan for the next FY 2018/19 produced; Pensioners files cleared for payment; Staff performance managed,

1. All the 307 staff on payroll received salaries in the quarter with no outstanding salary arrears and with all new enhancements. A total of Ugx 1,356,844,913 was budgeted for the quarter of which Ugx 1,237,485,385 was paid Representing (91.2% wage bill absorption)
2. Pensions, Gratuity and wage estimates for FY 2020/2021 submitted to ministry of Public Service.
3. Per-retirement training conducted for 30 staff
4. Monthly data capture was done including entry of newly transferred staff and submissions made to public service.
5. Costed training plan for FY 2019/20 submitted and being followed up; clearances made and recruitment exercise to be started.
6. Domestic arrears for pensioner's submitted for Earnest and Young for Audit for onward transmission to Ministry of Finance to process payments.
7. Hospital restructuring with support from Ministries of Public service, Health with support from partners(Intra-Health) being concluded, Draft report produced and being reviewed.
8. One officer sent to Korea for a fellowship training Capacity building
9. Clients Charter revised and up dated due for approval by Public Service.

| Item | Spent |
|--|-------|
| 221008 Computer supplies and Information Technology (IT) | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 |
| 222001 Telecommunications | 75 |
| 227001 Travel inland | 600 |
| 227004 Fuel, Lubricants and Oils | 335 |

Reasons for Variation in performance

No major variances as activities are as per plan.

| | |
|--------------------|--------------|
| Total | 1,760 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,760 |
| <i>AIA</i> | 0 |

Output: 20 Records Management Services

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 updating done. Required reports produced. | 1. Weekly surveillance reports were produced and submitted (MTRAC) 2. HMIS Monthly and quarterly reports were produced and submitted to (DHIS2) 3. Monthly data cleaning carried out in various data tools, Data used for reporting and giving updates 4. One quarterly data review meeting was held attended by all respective stake holders and partners. 5. Departmental data review meeting carried out to appreciate data quality 6. Draft quarterly report for compilation of the hospital quarterly performance report compiled 7. Three In-house training in Data capture and reporting held with support from RHITES SW. 8. On job mentorship about data capture and report compilation by records team. 9. Data capture tools were received from partners (IDI, RHITES SW) | Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland | Spent 500 512 600 |

Reasons for Variation in performance

No major variances as activities are as per plan.

| | | |
|----------------|-------------------------------|------------------|
| | Total | 1,612 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,612 |
| | <i>AIA</i> | 0 |
| <i>Arrears</i> | | |
| | Total For SubProgramme | 1,928,779 |
| | Wage Recurrent | 1,213,210 |
| | Non Wage Recurrent | 715,569 |
| | <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 1: 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 |
|-------------------------------------|---|---|---|
| Carry out internal Audit functions. | 1. An Internal Auditor was allocated to the hospital and has fully started work. However, the officer is not fully resident as he is also attached to State house. 2. The annual and quarterly audit plan produced. 3. Witnessed and verified delivery of goods and services and audit reports were produced. 4. The FY 2017/18 Internal audit report produced and Auditor Generals reports and responses submitted to PAC 5. Management was advised on risk mitigation and performance improvement; 6. Hospital preparing for the External Audit exercise | 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 330 150 205 500 150 1,375 1,290 |

Reasons for Variation in performance

No major variance . Audit department has picked up and is functional.

| | |
|-------------------------------|--------------|
| 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 |

Recurrent Programmes

Subprogram: 03 Mbarara Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

| | | | |
|--|---|--|------------------------|
| Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted | 1. List of the required tools generated for possible support by the regional Partner (Rhites- SW) 2. LPOs issued for Electrical and Plumbing materials 3. Attended the Regional Medical Equipment Quarterly review meeting in Mbale 4. Carried out routine repairs and equipment maintenance in the hospital 5. Preparing for refurbishment of the workshop 6. Inventory entered on the NOMAD system and Inventory update on going 7. CMEs done on Pulse Oxy-Meter and Table Autoclave use and maintenance. | Item 228003 Maintenance – Machinery, Equipment & Furniture | Spent 10,795 |
|--|---|--|------------------------|

Reasons for Variation in performance

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

No works yet started in the lower facilities due to funding gap.

| | |
|-------------------------------|---------------|
| Total | 10,795 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 10,795 |
| AIA | 0 |
| Total For SubProgramme | 10,795 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 10,795 |
| AIA | 0 |

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

| Completion of the Perimeter wall construction Phase Two. | | Item | Spent |
|--|--|----------------------------------|-------|
| | 1. The process for perimeter wall construction was initiated including (Ministry of Works appointed a committee to guide the process, Communication to the District building committee for its clearance sent, BoQs were reviewed, award of the contract done and works started phase one about Three Quarters Phase Two inclusive of security house, Fitting of CCTV cameras and compound beatification soon to be started. Down payment made for the on-going works. Site meetings on going with project management team giving up dates). | 312101 Non-Residential Buildings | 9,418 |
| | 2) East African Public Health laboratory support to construct hospital laboratory is ongoing. Monthly Site meetings are ongoing, the site is hoarded, works at roofing level with some finishing's started. However, works have stalled for over two weeks and this issue has been raised to supervisor of works at the Ministry although works expected to be completed by December, 2019. | | |

Reasons for Variation in performance

No major variation. Planned works are on going and on course.

| | |
|--------------------|--------------|
| Total | 9,418 |
| GoU Development | 9,418 |
| External Financing | 0 |
| AIA | 0 |

Output: 81 Staff houses construction and rehabilitation

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 |
|---|--|--|---------------|
| Start up construction of Phase One 4 storied 56 Unit staff house. | <p>The process of starting the 56 Unit staff house has been initiated involving (Development of the structural drawings, developing BoQs, starting the bidding the process and seeking for clearances from the various authorities. Various consultations with MOH done on designs and technical advice.</p> <p>The 16 Unit staff house project was completed. There was a short delay on occupation due to allocations process given the limited houses against big number of staff needing accommodation. Full occupation already started with clear terms of occupancy as guided by the house allocation committee.</p> | Item | Spent |

Reasons for Variation in performance

The process is closely being followed up

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 83 OPD and other ward construction and rehabilitation

| | | | |
|---|---|----------------------------------|-------|
| Renovation of the Pediatric Ward and other civil works in the hospital. | Renovation works for medical ward and Face lift of OPD ongoing nearing completion. Works on the walk way and compound levelling on going. With adjustments to fit the machinery and equipment being made. | Item | Spent |
| | | 312101 Non-Residential Buildings | 7,300 |

Reasons for Variation in performance

No major variance as works are on course.

| | |
|-------------------------------|---------------|
| Total | 7,300 |
| GoU Development | 7,300 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 16,718 |
| GoU Development | 16,718 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1479 Institutional Support to Mbarara Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 |
|---|--|--|-------------------------|
| Procurement of assorted Medical Equipment (High dependence Unit, Icu, ventilators, laundry and sterilization etc) | Assortment of Medical equipment has been received from Philips Pharmaceuticals Ltd, Med quip (U) Limited and Crown Health Care; This include ICU and Theater Equipment, Hospital Beds, Ultra Sound Machine, ECG machine, Central monitoring system, Patients warmers, (Costing Est Ugx 231,140,000) The ambulance was shipped and already delivered at Toyota in Kampala. Is due for inspection and then finally received at Mbarara. | Item 312212 Medical Equipment | Spent 100,000 |

Reasons for Variation in performance

No major variations as more equipment is being purchased to replace the old and the aging ones.

| | | |
|-------------------------------|--------------|------------------|
| | Total | 100,000 |
| GoU Development | | 100,000 |
| External Financing | | 0 |
| AIA | | 0 |
| Total For SubProgramme | | 100,000 |
| GoU Development | | 100,000 |
| External Financing | | 0 |
| AIA | | 0 |
| GRAND TOTAL | | 2,060,292 |
| Wage Recurrent | | 1,213,210 |
| Non Wage Recurrent | | 730,364 |
| GoU Development | | 116,718 |
| External Financing | | 0 |
| AIA | | 0 |

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbarara Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

7,500 admissions,
85 % bed occupancy and
4 days Average Length of Stay.

1. 8,966 admissions against (7,500) planned with
2. 4 days' average length of stay.
3. Bed occupancy rate was 89% in the quarter against annual target of 85%.
4. Total Operations were 2,972 out of 2,250 targeted with annual target of 9,000. There were 1,858 Major operations and 1,114 Minor operations done;
5. 210 Gynaecology operations done.

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 3,000 |
| 213001 Medical expenses (To employees) | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 |
| 221002 Workshops and Seminars | 750 |
| 221003 Staff Training | 600 |
| 221009 Welfare and Entertainment | 2,000 |
| 221010 Special Meals and Drinks | 2,495 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,200 |
| 221012 Small Office Equipment | 300 |
| 222001 Telecommunications | 590 |
| 223001 Property Expenses | 4,000 |
| 223005 Electricity | 35,750 |
| 223006 Water | 16,320 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 |
| 224004 Cleaning and Sanitation | 8,500 |
| 227001 Travel inland | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 |
| 228001 Maintenance - Civil | 1,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 |

Reasons for Variation in performance

There were more admissions than planned in the quarter due to increased referrals in from other facilities.

| | |
|--------------------|---------------|
| Total | 90,205 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 90,205 |
| AIA | 0 |

Output: 02 Outpatient services

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|---|
| 10,000 General out patients, 32,000 special clinics attendance; 1,145 Referrals | 1. A total of 6,003 General OPD attendances were registered out of (10,000) planned. Annual 40,000 2. 33,549 out (32,000) special clinics attendance were achieved; Annual target is 128,000 3. A total of 2,305 Deliveries were done out of 3,000 targeted for the quarter. The annual target is 12,000. (1,313 were normal deliveries and 954 were cesarean 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 2,000 500 500 500 1,000 250 1,244 1,100 2,550 375 27,500 8,250 5,000 4,000 1,500 1,000 2,750 650 |

Reasons for Variation in performance

Low number on General OPD attendances is due to the on going renovations in the OPD and Medical wards.

However, specialized clinics scored above the target as more specialized services have been introduced . EG Epilepsy clinic, Neo Natal and Skin in addition to the already existing ones.

| | |
|--------------------|---------------|
| Total | 60,669 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 60,669 |
| A/A | 0 |

Output: 04 Diagnostic services

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---|
| 1,385 X-ray examinations, 2,000 Ultra sound examinations, . 23,250 lab tests, 1,500 blood transfusions 400 CT scans tests. , 2,775 ECG, 70 ECHO, 70 Endoscopy examinations, 50 Renal dialysis sessions. | 1. 48,926 out (23,240) planned Lab examination tests in the quarter. 2. 1,235 out of (1,385) X-rays examinations were carried out; 3. A total of 2,132 out (2,000) Ultra sound examinations were held; 4. 26 out of 275 ECG tests were done (The machine broke since July to mid-September when it was repaired) 5. 72 ECHOs out of 70 and 6. 271 Ct Scan Investigations done out of 400 planned. Target for the year (1,600) 7. 39 Endoscopy tests out of 70 and 41 Dialysis sessions were carried out of 50 planned. 8. 1,578 Blood transfusions done out of 1,500 planned for the quarter. | 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 1,010 250 500 500 1,250 2,000 250 500 24,750 20,750 1,500 1,000 2,000 |

Reasons for Variation in performance

Generally diagnostics have improved with new machines and tests being done. However, CT scan and ECG investigations were low due to break down and repairs that had to done on the equipment.

| | |
|--------------------|---------------|
| Total | 56,260 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 56,260 |
| <i>AIA</i> | 0 |

Output: 05 Hospital Management and support services

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| | | Item | Spent |
|---|--|--|-----------|
| | | | |
| 750 patients fed, One Hospital Board meetings & Two board committee, 6 Top Management & 5 others, 3 Contracts committee & 4 evaluation committee, 12 other committee meetings, 1 Quarterly Medical equipment meeting ,7 Vehicles, All hospital Medical Equipment serviced and repairs done 6 generators repaired & serviced. Hospital cleaned & contractor paid | 1. No Board meeting took place since the board term expired. Anew Board is awaited and a submission already made to Ministry of Health for appointment. 4 Top management meetings were held, Two senior management, 52 Monthly departmental meetings held; Three (3) Quality Improvement (QIT)monthly meetings held. All departments held their work improvement Team (WIT) meetings. 5 S assessment was done and all departments are in level three in the 5S with 4 show case areas including (ICU, Lab, Theatre, Maternity) | 211101 General Staff Salaries | 1,213,210 |
| | 2. 602 patients fed. This includes vulnerable children in Natasha and Oncology wards (362). Others are from Psychiatry & TB wards (107) and 105 abandoned and destitute patients. Buried (40 adults and 14 Children unclaimed bodies Destitute 28 and One baby was abandoned and resettle in the baby's home with help of the probation officer.) | 211103 Allowances (Inc. Casuals, Temporary) | 108,193 |
| 3. Daily morning Assemblies continued with reports on coverage, updates and communications made. | 4. One contracts and Two Evaluation committee meetings for disposals and pre-qualifications held. 6 Senior management Meetings held; 24 departmental meetings held | 212101 Social Security Contributions | 6,695 |
| | 5. Utility payments (Yaka for power) and water was made; Power was erratic associated with high fuel expenses on generators. | 212102 Pension for General Civil Service | 97,175 |
| 6. The hospital was well cleaned under close supervision by the administrators and the Infection Control and Prevention committee. | 7. Items for disposal identified; Bidders have been evaluated and due for disposal. Board of survey report in place; This includes the old vehicles and obsolete medical equipment. | 213001 Medical expenses (To employees) | 500 |
| | 8. Final accounts prepared and verified; Domestic arrears submitted for verification by Earnest and Young and advised by Finance; | 213002 Incapacity, death benefits and funeral expenses | 500 |
| 9. Value for money Audit on projects carried out by a team from Ministry of Finance and the report shared. | 10. The budgeting process started for the FY 2020/21 with the first Budget call Circular already received. | 213004 Gratuity Expenses | 68,709 |
| | 11. Six Hospital vehicles inspected for functionality by Engineer Ministry of Works. | 221001 Advertising and Public Relations | 750 |
| | | 221002 Workshops and Seminars | 500 |
| | | 221003 Staff Training | 250 |
| | | 221007 Books, Periodicals & Newspapers | 1,330 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,100 |
| | | 221009 Welfare and Entertainment | 1,855 |
| | | 221010 Special Meals and Drinks | 2,250 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 11,075 |
| | | 221012 Small Office Equipment | 300 |
| | | 222001 Telecommunications | 2,400 |
| | | 222002 Postage and Courier | 75 |
| | | 222003 Information and communications technology (ICT) | 150 |
| | | 223001 Property Expenses | 500 |
| | | 223004 Guard and Security services | 1,000 |
| | | 223005 Electricity | 24,394 |
| | | 223006 Water | 3,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 205 |
| | | 224001 Medical Supplies | 40,566 |
| | | 224004 Cleaning and Sanitation | 10,500 |
| | | 224005 Uniforms, Beddings and Protective Gear | 8,139 |
| | | 227001 Travel inland | 21,425 |
| | | 227002 Travel abroad | 375 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 500 |
| | | 227004 Fuel, Lubricants and Oils | 1,955 |
| | | 228001 Maintenance - Civil | 5,000 |
| | | 228002 Maintenance - Vehicles | 818 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,250 |
| | | 228004 Maintenance – Other | 15,450 |
| | | 273102 Incapacity, death benefits and funeral expenses | 1,290 |

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

The hospital management Board term expired and a new board expected

| | | |
|--|--------------------|------------------|
| | Total | 1,658,383 |
| | Wage Recurrent | 1,213,210 |
| | Non Wage Recurrent | 445,173 |
| | AIA | 0 |

Output: 06 Prevention and rehabilitation services

| | | | |
|--|---|---|--------------|
| 600 family planning contacts, 750 Antenatal attendances/PMTCT/HCT, 100 EMTCT mothers handled(100%) | 1. 2,276 out of (750) planned antenatal attendances in the Quarter, (2,418 post Natal attendances) 2. 556 EMTCT (12 positives and 10 enrolled to care) 3. and 2,376 HCT were tested (122 positives and 118 enrolled to care) 4. There were 919 registered out of (600) planned Family Planning contacts. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 4,621 |
| | | 213001 Medical expenses (To employees) | 500 |
| | | 221009 Welfare and Entertainment | 750 |
| | | 221010 Special Meals and Drinks | 1,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 223005 Electricity | 19,000 |
| | | 223006 Water | 2,250 |
| | | 224004 Cleaning and Sanitation | 2,000 |
| | | 227001 Travel inland | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228001 Maintenance - Civil | 2,400 |

Reasons for Variation in performance

The increase is due to the new policy where mothers start ANC in the first trimester with 8 ANC visits before delivery. More mothers seek free services after end of the voucher system

| | | |
|--|--------------------|---------------|
| | Total | 43,521 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 43,521 |
| | AIA | 0 |

Output: 07 Immunisation Services

| | | | |
|---|---|---|--------------|
| 1,375 Mothers and children Immunized and assessed for Nutrition | 5,801 Immunizations out of 3,875 planned immunization contacts in the quarter | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 943 |
| | | 221009 Welfare and Entertainment | 750 |
| | | 221010 Special Meals and Drinks | 1,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| | | 224004 Cleaning and Sanitation | 1,500 |
| | | 227001 Travel inland | 3,000 |
| | | 227004 Fuel, Lubricants and Oils | 3,000 |
| | | 228001 Maintenance - Civil | 1,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 600 |
| | | 228004 Maintenance – Other | 2,077 |

Reasons for Variation in performance

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

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

increased performance beyond target is due to expiry of the voucher system and mothers seek for free services in the hospital. There is also increased public awareness.

| | |
|--------------------|---------------|
| Total | 16,369 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,369 |
| AIA | 0 |

Output: 19 Human Resource Management Services

All staff accessed to payroll and salaries paid by 28th every month. Submissions for recruitment; Disciplinary cases handled and reported. Recruitment plan for the next FY 2019/20 Produced; Pensioners files cleared for payment; Staff performance managed, All Pensions and Gratuity paid. Human Resource reports produced

1. All the 307 staff on payroll received salaries in the quarter with no outstanding salary arrears and with all new enhancements. A total of Ugx 1,356,844,913 was budgeted for the quarter of which Ugx 1,237,485,385 was paid Representing (91.2% wage bill absorption)
2. Pensions, Gratuity and wage estimates for Fy 2020/2021 submitted to ministry of Public Service.
3. Per-retirement training conducted for 30 staff
4. Monthly data capture was done including entry of newly transferred staff and submissions made to public service.
5. Costed training plan for FY 2019/20 submitted and being followed up; clearances made and recruitment exercise to be started.
6. Domestic arrears for pensioner's submitted for Earnest and Young for Audit for onward transmission to Ministry of Finance to process payments.
7. Hospital restructuring with support from Ministries of Public service, Health with support from partners(Intra-Health) being concluded, Draft report produced and being reviewed.
8. One officer sent to Korea for a fellowship training Capacity building
9. Clients Charter revised and up dated due for approval by Public Service.

| Item | Spent |
|--|-------|
| 221008 Computer supplies and Information Technology (IT) | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 |
| 222001 Telecommunications | 75 |
| 227001 Travel inland | 600 |
| 227004 Fuel, Lubricants and Oils | 335 |

Reasons for Variation in performance

No major variances as activities are as per plan.

| | |
|--------------------|--------------|
| Total | 1,760 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,760 |
| AIA | 0 |

Output: 20 Records Management Services

Vote:173 Mbarara Referral Hospital

QUARTER 1: 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 updating done. Required reports produced. Quarterly data reviews done and data validated. | <ol style="list-style-type: none"> 1. Weekly surveillance reports were produced and submitted (MTRAC) 2. HMIS Monthly and quarterly reports were produced and submitted to (DHIS2) 3. Monthly data cleaning carried out in various data tools, Data used for reporting and giving updates 4. One quarterly data review meeting was held attended by all respective stake holders and partners. 5. Departmental data review meeting carried out to appreciate data quality 6. Draft quarterly report for compilation of the hospital quarterly performance report compiled 7. Three In-house training in Data capture and reporting held with support from RHITES SW. 8. On job mentorship about data capture and report compilation by records team. 9. Data capture tools were received from partners (IDI, RHITES SW) | Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland | Spent 500 512 600 |

Reasons for Variation in performance

No major variances as activities are as per plan.

| | | |
|----------------|-------------------------------|------------------|
| | Total | 1,612 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,612 |
| | <i>AIA</i> | 0 |
| <i>Arrears</i> | | |
| | Total For SubProgramme | 1,928,779 |
| | Wage Recurrent | 1,213,210 |
| | Non Wage Recurrent | 715,569 |
| | <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 1: 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. Stores were inspected; management guided in internal controls, 2. Advances followed up, Financial accountability and value for money. 3. The quarterly report produced for management review. 4. PAC report received and responses made. 5. Exit meetings held, 6. The FY 2018/19 internal audit report produced and circulated. Corrective actions taken. Deliveries of items purchased witnessed and verified. | 1. An Internal Auditor was allocated to the hospital and has fully started work. However, the officer is not fully resident as he is also attached to State house. 2. The annual and quarterly audit plan produced. 3. Witnessed and verified delivery of goods and services and audit reports were produced. 4. The FY 2017/18 Internal audit report produced and Auditor Generals reports and responses submitted to PAC 5. Management was advised on risk mitigation and performance improvement; 6. Hospital preparing for the External Audit exercise | 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 330 150 205 500 150 1,375 1,290 |

Reasons for Variation in performance

No major variance . Audit department has picked up and is functional.

| | |
|-------------------------------|--------------|
| 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 |

Recurrent Programmes

Subprogram: 03 Mbarara Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

| | | | |
|---|---|--|------------------------|
| Identification and sourcing for prices for equipment, Contract committee approvals, Adverts for suppliers, contract signing and provision of LPOs and down payments. Service contracts signed with providers for maintenance, | 1. List of the required tools generated for possible support by the regional Partner (Rhites- SW) 2. LPOs issued for Electrical and Plumbing materials 3. Attended the Regional Medical Equipment Quarterly review meeting in Mbale 4. Carried out routine repairs and equipment maintenance in the hospital 5. Preparing for refurbishment of the workshop 6. Inventory entered on the NOMAD system and Inventory update on going 7. CMEs done on Pulse Oxy-Meter and Table Autoclave use and maintenance. | Item 228003 Maintenance – Machinery, Equipment & Furniture | Spent 10,795 |
|---|---|--|------------------------|

Reasons for Variation in performance

No works yet started in the lower facilities due to funding gap.

Total **10,795**

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 10,795 |
| | | AIA | 0 |
| | | Total For SubProgramme | 10,795 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 10,795 |
| | | AIA | 0 |

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

| Phaze one Involving : | Item | Spent |
|---|--|-------|
| Contract already signed Appointment of project management team; Site handed over to contractor; works started ; monthly Site meetings held; Certificates produced and paid; updates given; Works supervision done | 312101 Non-Residential Buildings | 9,418 |
| | 1. The process for perimeter wall construction was initiated including (Ministry of Works appointed a committee to guide the process, Communication to the District building committee for its clearance sent, BoQs were reviewed, award of the contract done and works started phase one about Three Quarters Phase Two inclusive of security house, Fitting of CCTV cameras and compound beatification soon to be started. Down payment made for the on-going works. Site meetings on going with project management team giving up dates). | |
| | 2) East African Public Health laboratory support to construct hospital laboratory is ongoing. Monthly Site meetings are ongoing, the site is hoarded, works at roofing level with some finishing's started. However, works have stalled for over two weeks and this issue has been raised to supervisor of works at the Ministry although works expected to be completed by December, 2019. | |

Reasons for Variation in performance

No major variation. Planned works are on going and on course.

| | |
|--------------------|--------------|
| Total | 9,418 |
| GoU Development | 9,418 |
| External Financing | 0 |
| AIA | 0 |

Output: 81 Staff houses construction and rehabilitation

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|----------------------|
| <p>Start up construction of Phase One 4 storied 56 Unit staff house.</p> <p>The process for house construction initiated in the previous FY. Involving:</p> <p>1) (Ministry of Works appointed a committee to guide the process,</p> <p>2) Communication to the District building committee for its clearance sent,</p> <p>3) BoQs reviewed by the committee and</p> <p>4) Contracts committee sitting s to approve</p> <p>Advert for bidders put up;; Procurement of Supervising Engineer, Contract awarded and Signed, Site handed over ;</p> <p>In Quarter One:</p> <p>Appointment of the project management team; Site hand over to contractor; hoarding of the site; machinery and staff deployed on site; Materials delivered on site; Civil works started ; monthly site meetings started; Site supervision by management team;</p> <p>Advance payment effected for start of works.</p> <p>Reasons for Variation in performance</p> <p>The process is closely being followed up</p> | <p>The process of starting the 56 Unit staff house has been initiated involving (Development of the structural drawings, developing BoQs, starting the bidding the process and seeking foe clearances from the various authorities. Various consultations with MOH done on designs and technical advice.</p> <p>The 16 Unit staff house project was completed. There was a short delay on occupation due to allocations process given the limited housed against big number of staff needing accommodation. Full occupation already started with clear terms of occupancy as guided by the house allocation committee.</p> | <p>Item</p> | <p>Spent</p> |
| | | | Total 0 |
| | | | GoU Development 0 |
| | | | External Financing 0 |
| | | | AIA 0 |

Output: 83 OPD and other ward construction and rehabilitation

| | | | |
|--|--|----------------------------------|--------------------------------------|
| <p>Renovation of OPD, Pediatric, Surgical and medical wards. for BOQs and their review, procurement of a supervising engineer; relocation of activities for works to go on; Site meetings held; Payments made on completed certificates.</p> | <p>Renovation works for medical ward and Face lift of OPD ongoing nearing completion. Works on the walk way and compound levelling on going. With adjustments to fit the machinery and equipment being made.</p> | <p>Item</p> | <p>Spent</p> |
| | | 312101 Non-Residential Buildings | 7,300 |
| | | | Total 7,300 |
| | | | GoU Development 7,300 |
| | | | External Financing 0 |
| | | | AIA 0 |
| | | | Total For SubProgramme 16,718 |
| | | | GoU Development 16,718 |
| | | | External Financing 0 |
| | | | AIA 0 |

Development Projects

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Project: 1479 Institutional Support to Mbarara Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

| Procurement of assorted Medical Equipment (High dependence Unit, ICU, ventilators, laundry and sterilization etc) Identification; The various equipment identified including ICU, Central sterilization unit, Generation of specifications and service and service contracts. | Assortment of Medical equipment has been received from Philips Pharmaceuticals Ltd, Med quip (U) Limited and Crown Health Care; This include ICU and Theater Equipment, Hospital Beds, Ultra Sound Machine, ECG machine, Central monitoring system, Patients warmers, (Costing Est Ugx 231,140,000) | Item | Spent |
|---|---|--------------------------|---------|
| | The ambulance was shipped and already delivered at Toyota in Kampala. Is due for inspection and then finally received at Mbarara. | 312212 Medical Equipment | 100,000 |

Reasons for Variation in performance

No major variations as more equipment is being purchased to replace the old and the aging ones.

| | | |
|--|-------------------------------|------------------|
| | Total | 100,000 |
| | GoU Development | 100,000 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 100,000 |
| | GoU Development | 100,000 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 2,060,292 |
| | Wage Recurrent | 1,213,210 |
| | Non Wage Recurrent | 730,364 |
| | GoU Development | 116,718 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:173 Mbarara Referral Hospital

QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbarara Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

7500 admissions
4 days' average length of stay.
Bed occupancy rate 85%

Output: 02 Outpatient services

10,000 out patient attendencies.
32,000 Special clinic contacts
3,000 deliveries
10000 surgical operations

Output: 04 Diagnostic services

| | Item | Balance b/f | New Funds | Total |
|-------------------------------------|---|--------------------|------------------|--------------|
| 40000 Laboratory examinations/tests | | | | |
| 1,385 X-rays examinations | 211103 Allowances (Inc. Casuals, Temporary) | 990 | 0 | 990 |
| 2,000) Ultra sound examinations | | | | |
| 275 ECG tests | Total | 990 | 0 | 990 |
| 70 ECHOs scans | | | | |
| 400 CT Scans | Wage Recurrent | 0 | 0 | 0 |
| 70 Endoscopy tests | Non Wage Recurrent | 990 | 0 | 990 |
| 50 Dialysis sessions | | | | |
| 1500 Blood transfusions | AIA | 0 | 0 | 0 |

Output: 05 Hospital Management and support services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| 3,000 patients fed, 4 hospital Board meetings&8 board committee, 12 committee meetings. 24 top management&20 others, 12 contracts committee&14 evaluation committee, 48 other, Medical equipment,7 Vehicles, 6 generators repaired& serviced. Hospital cleaned &contractor paid | | | | |
| | 211101 General Staff Salaries | 143,635 | 0 | 143,635 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 50 | 0 | 50 |
| | 212101 Social Security Contributions | 230 | 0 | 230 |
| | 212102 Pension for General Civil Service | 15,064 | 0 | 15,064 |
| | 213004 Gratuity Expenses | 106,217 | 0 | 106,217 |
| | 221016 IFMS Recurrent costs | 1,250 | 0 | 1,250 |
| | 221020 IPPS Recurrent Costs | 1,525 | 0 | 1,525 |
| | 223005 Electricity | 1 | 0 | 1 |
| | 224001 Medical Supplies | 46,934 | 0 | 46,934 |
| | 224005 Uniforms, Beddings and Protective Gear | 5,861 | 0 | 5,861 |
| | 225001 Consultancy Services- Short term | 750 | 0 | 750 |
| | 228002 Maintenance - Vehicles | 1,682 | 0 | 1,682 |
| | Total | 323,197 | 0 | 323,197 |
| | Wage Recurrent | 143,635 | 0 | 143,635 |
| | Non Wage Recurrent | 179,563 | 0 | 179,563 |
| | AIA | 0 | 0 | 0 |

Vote:173 Mbarara Referral Hospital

QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|----------------------|--|---|--|--|
|----------------------|--|---|--|--|

Output: 06 Prevention and rehabilitation services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|--------------|
| 1000 antenatal attendances | | | | |
| 2000 post Natal attendances | | | | |
| 500 EMTCT (100% of positives enrolled to care | 211103 Allowances (Inc. Casuals, Temporary) | 879 | 0 | 879 |
| 3000 HCT | | | | |
| 800 Family Planning contacts. | | | | |
| | Total | 879 | 0 | 879 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 879 | 0 | 879 |
| | AIA | 0 | 0 | 0 |

Output: 07 Immunisation Services

| | Item | Balance b/f | New Funds | Total |
|-----------------------------|---|--------------------|------------------|--------------|
| 4000 Immunizations contacts | | | | |
| | 211103 Allowances (Inc. Casuals, Temporary) | 57 | 0 | 57 |
| | Total | 57 | 0 | 57 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 57 | 0 | 57 |
| | AIA | 0 | 0 | 0 |

Output: 19 Human Resource Management Services

11 staff accessed to payroll and salaries paid by 28th every month. Submissions for recruitment; Disciplinary cases handled and reported. Recruitment plan for the next FY 2018/19 produced; Pensioners files cleared for payment; Staff performance managed,

Output: 20 Records Management Services

Staff supported to capture data, Data updating done. Required reports produced.

Subprogram: 03 Mbarara Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|--------------|
| User training done | | | | |
| Quarterly review meeting attended and equipment repaired | | | | |
| | 211103 Allowances (Inc. Casuals, Temporary) | 750 | 0 | 750 |
| | 221002 Workshops and Seminars | 500 | 0 | 500 |
| | 221003 Staff Training | 500 | 0 | 500 |
| | 227001 Travel inland | 750 | 0 | 750 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,706 | 0 | 1,706 |
| | Total | 4,206 | 0 | 4,206 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 4,206 | 0 | 4,206 |
| | AIA | 0 | 0 | 0 |

Development Projects

Vote:173 Mbarara Referral Hospital

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

The wall is at 75% completion Phase One; Some reviews being done that will cause variations especially on the gate and lighting (Solar)

| Item | Balance b/f | New Funds | Total |
|----------------------------------|--------------------|------------------|---------------|
| 312101 Non-Residential Buildings | 50,582 | 0 | 50,582 |
| Total | 50,582 | 0 | 50,582 |
| <i>GoU Development</i> | <i>50,582</i> | <i>0</i> | <i>50,582</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

Start up construction of Phase One 4 storied 56 Unit staff house. Clearances, structural drawings and BoQs being developed .

| Item | Balance b/f | New Funds | Total |
|------------------------------|--------------------|------------------|----------------|
| 312102 Residential Buildings | 240,000 | 0 | 240,000 |
| Total | 240,000 | 0 | 240,000 |
| <i>GoU Development</i> | <i>240,000</i> | <i>0</i> | <i>240,000</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: 83 OPD and other ward construction and rehabilitation

Adjustments to cater for sewerage and drainage

| Item | Balance b/f | New Funds | Total |
|----------------------------------|--------------------|------------------|----------------|
| 312101 Non-Residential Buildings | 87,200 | 0 | 87,200 |
| Total | 87,200 | 0 | 87,200 |
| <i>GoU Development</i> | <i>87,200</i> | <i>0</i> | <i>87,200</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> |
| GRAND TOTAL | 707,111 | 0 | 707,111 |
| <i>Wage Recurrent</i> | <i>143,635</i> | <i>0</i> | <i>143,635</i> |
| <i>Non Wage Recurrent</i> | <i>185,694</i> | <i>0</i> | <i>185,694</i> |
| <i>GoU Development</i> | <i>377,782</i> | <i>0</i> | <i>377,782</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> |