

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.427	2.714	2.504	50.0%	46.1%	92.3%
	Non Wage	3.664	1.832	1.492	50.0%	40.7%	81.5%
Dev't.	GoU	1.678	0.926	0.472	55.2%	28.1%	51.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>10.770</b>	<b>5.472</b>	<b>4.469</b>	<b>50.8%</b>	<b>41.5%</b>	<b>81.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.770</b>	<b>5.472</b>	<b>4.469</b>	<b>50.8%</b>	<b>41.5%</b>	<b>81.7%</b>
	Arrears	1.122	1.122	0.653	100.0%	58.2%	58.2%
<b>Total Budget</b>		<b>11.891</b>	<b>6.594</b>	<b>5.122</b>	<b>55.4%</b>	<b>43.1%</b>	<b>77.7%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.891</b>	<b>6.594</b>	<b>5.122</b>	<b>55.4%</b>	<b>43.1%</b>	<b>77.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.770</b>	<b>5.472</b>	<b>4.469</b>	<b>50.8%</b>	<b>41.5%</b>	<b>81.7%</b>

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	5.47	4.47	50.8%	41.5%	81.7%
<b>Total for Vote</b>	<b>10.77</b>	<b>5.47</b>	<b>4.47</b>	<b>50.8%</b>	<b>41.5%</b>	<b>81.7%</b>

### Matters to note in budget execution

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1) The planned Development activities/projects are ongoing. Given the flow of the funds and limitations in the budgets, most projects are implemented in a Phased manner including staff house construction, Perimeter wall construction, renovation of wards in phases and procurement of equipment according to priorities. Documentation and Clearances from various authorities: Ministry of Works, Ministry of Health and the Municipal authorities and others have already been especially for the 56 Unit storied staff house. The documents are with the Solicitor General for procurement of a consultant to finalise with the structural drawings, BoQs and final acquisition of providers through the bidding processes for works to commence.

2) The procurement unit is fast tracking the process working together with the contracts committee and most of the works are ongoing with others near completion. Some variations especially on the renovations and constructions are due to new works identified especially on the old structures.

3) Due diligence has to be ensured since most users have inadequate knowledge regarding technical specifications for equipment and some irregularities may occur leading to variations that affect budgets and time limits. The authorization and clearance processes for procurement also affects implementations especially in procurement and staff recruitment where positions remain unfilled leading to low budget absorption especially for the wage bill.

4) Whereas the hospital continues to acquire more sophisticated equipment, power and utility requirements of these machines for effective operations are soaringly high given the YAKA system. The budgets are restrictive leading to domestic arrears. Power outages with associated high fuel use to run backup generators, repairs on equipment and telecommunication's (Internet).

5) The hospital budgets continue being eroded by inflation and budgetary cuts especially in the re-tooling component affecting performance. In some cases, technological advancements in the health industry bring about new equipment with new technologies that require new skills and additional resources. This strains the fixed budget given for running the hospital and is associated with persistent shortages of certain specific supplies and commodities including medicines and sundries.

6) The entity continues to allocate resources to areas critical for service delivery including medicines and supplies, utilities (Water and Power), Diagnostics supplies and sundries for improved services provision. Constraints however exists due to high patient load arising from referrals and special needs from the specialised clinics whose commodities are not in the NMS essential medicines and health supplies list.

7) The hospital is at the infancy stage of establishing a Regional Medical Equipment Maintenance Workshop to address associated frequent equipment break downs due to maintenance and user training challenges leading to high repair costs. Functionalisation of the workshop will address these challenges.

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

(i) Major unspent balances		
Programs , Projects		
Program 0856 Regional Referral Hospital Services		
0.295 Bn Shs	SubProgram/Project :01 Mbarara Referral Hospital Services	
	Reason: No payments could be made since no completion certificates were received on the on going works. Payments will be effected in Q3 when completion certificates are received. .	
Items		
281,141,993.000 UShs	213004 Gratuity Expenses	
	Reason: Some files still being verified by Public Service pending payments. Other staff due to retire in the year.	
13,821,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: No major variation.	
0.003 Bn Shs	SubProgram/Project :02 Mbarara Referral Hospital Internal Audit	
	Reason: No major variance	
Items		
1,375,000.000 UShs	227001 Travel inland	

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Reason: No major variance	
<b>1,290,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Expenditure according to plan.	
<b>500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure according to plan.	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :03 Mbarara Regional Maintenance Workshop</b>
Reason: Workshop activities are being started and as the workshop is still being developed, the activities are limited, most are still at initial stages and being supported under the recurrent hospital budget since the funding for the workshop is still meager.	
<i>Items</i>	
<b>1,335,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Most of the casual and travel activities are being supported under hospital services. The budget line item will be charged accordingly in the next quarter.	
<b>1,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Since the workshop budget is still very meager, the funds were reserved for spare parts as workshops and seminars were supported by partners. Proper postings will be made in Q3	
<b>1,000,000.000 UShs</b>	221003 Staff Training
Reason: Training supported from the main hospital budget and workshop funds reserved for spares and parts for equipment.	
<b>0.376 Bn Shs</b>	<b>SubProgram/Project :1004 Mbarara Rehabilitation Referral Hospital</b>
Reason: Renovation works still on going in the medical ward as OPD was completed. Completion certificate not yet received from the contractor for payments to be made. Completion certificate expected in Q3 then payments will be effected.	
<i>Items</i>	
<b>242,400,000.000 UShs</b>	312102 Residential Buildings
Reason: The Works have not yet been started. Payments to be made after contract award and start of works expected by end of Q3.	
<b>134,076,607.000 UShs</b>	312101 Non-Residential Buildings
Reason: The contractor has not yet issued a completion certificate as work is still on going. Certificate expected in Q3 then payments will be effected.	
<b>0.077 Bn Shs</b>	<b>SubProgram/Project :1479 Institutional Support to Mbarara Regional Hospital</b>
Reason: Payments made for the equipment received and some invoices still pending as deliveries are still being made.	
<i>Items</i>	
<b>76,950,000.000 UShs</b>	312212 Medical Equipment
Reason: Some invoices pending payment as deliveries continue being made. Payments will be made accordingly.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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## QUARTER 2: Highlights of Vote Performance

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Barigye Celestine Hospital Director</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% increase of specialised clinic outpatients attendences	Percentage	10%	78%
% increase of diagnostic investigations carried	Percentage	55%	78%
Bed occupancy rate	Percentage	85%	85.5%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Mbarara Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	30000	17901
Average Length of Stay (ALOS) - days	Number		4
Bed Occupancy Rate (BOR)	Rate	82%	85.5%
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of general outpatients attended to	Number	40000	13304
No. of specialised outpatients attended to	Number	128000	63882
Referral cases in	Number	4580	2884
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Value of medicines received/dispensed (Ush bn)	Value	1750000000	
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of laboratory tests carried out	Number	93000	90812
No. of patient xrays (imaging) taken	Number	5500	2495
Number of Ultra Sound Scans	Number	8000	3679

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<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	4	2
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	3000	8762
No. of children immunised (All immunizations)	Number	15500	14242
No. of family planning users attended to (New and Old)	Number	2500	1752
Number of ANC Visits (All visits)	Number	3000	8762
Percentage of HIV positive pregnant women not on H	Percentage	0%	0.0%
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	15500	14242
<b>Sub Programme : 02 Mbarara Referral Hospital Internal Audit</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	4	2
<b>Sub Programme : 03 Mbarara Regional Maintenance Workshop</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Sub Programme : 1004 Mbarara Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of reconstructed/rehabilitated general wards	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
Cerificates of progress/ Completion	CERT Stages	4	2
<b>KeyOutputPut : 81 Staff houses construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
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 Q2
Value of medical equipment procured (Ush Bn)	Number	0.4	0.4

### Performance highlights for the Quarter

In the current quarter, the hospital will focus on:

- 1) Improving and provision of specialised services for all referred cases (Diagnostic and Surgeries), Clinical support services, procurement of medical commodities; enforce community engagements with the media; performance management and internal supervision; Quality improvement initiatives (5S-CQI-TQM), Technical support supervision to lower facilities in the region; build & strengthening partnerships and collaborations for quality and improved service delivery.
- 2) Fast track the start of the 56 Unit storied multiyear staff house construction project as planned; Closely supervise hospital works to ensure quality and value for money especially the Lab, Perimeter Wall fence and ward 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) Under Human resources, emphasis will be on Staff appraisals; Submissions to the relevant commissions bodies for the respective actions (Regularization, confirmations, appointments and disciplinary actions); quarterly staff performance review; payments of pensions and gratuity and dissemination of the client's charter.
- 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 prequalification of service providers for the next 3 financial years including stationery, ICT, works, cleaning services, hotel and accommodation
- 5) Fast track of Hospital management board appointment by the Hon. Minister of Health; Review the hospital Strategic Investment Plan; guide respective management structures for alignment to National and sectoral objectives. This will include having a think tank retreat for senior management team
- 6) Continue with staff and student/Interns capacity building initiatives, teaching, mentorships and research.
- 7) Continue with 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>11.89</b>	<b>6.59</b>	<b>5.12</b>	<b>55.4%</b>	<b>43.1%</b>	<b>77.7%</b>
<b>Class: Outputs Provided</b>	<b>9.09</b>	<b>4.55</b>	<b>4.00</b>	<b>50.0%</b>	<b>44.0%</b>	<b>87.9%</b>
085601 Inpatient services	0.36	0.18	0.18	50.0%	50.0%	100.0%
085602 Outpatient services	0.24	0.12	0.12	49.8%	49.8%	100.0%
085604 Diagnostic services	0.23	0.11	0.11	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and support services	8.00	4.00	3.45	50.0%	43.1%	86.3%
085606 Prevention and rehabilitation services	0.18	0.09	0.09	50.0%	50.0%	100.0%
085607 Immunisation Services	0.07	0.03	0.03	50.0%	50.0%	100.0%
085619 Human Resource Management Services	0.01	0.00	0.00	50.0%	49.9%	99.8%
085620 Records Management Services	0.01	0.00	0.00	59.4%	59.4%	100.0%
<b>Class: Capital Purchases</b>	<b>1.68</b>	<b>0.93</b>	<b>0.47</b>	<b>55.2%</b>	<b>28.2%</b>	<b>51.0%</b>
085680 Hospital Construction/rehabilitation	0.30	0.21	0.08	70.0%	25.3%	36.2%
085681 Staff houses construction and rehabilitation	0.60	0.24	0.00	40.4%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.38	0.28	0.28	75.0%	75.0%	100.0%
085685 Purchase of Medical Equipment	0.40	0.19	0.11	47.5%	28.3%	59.5%
<b>Class: Arrears</b>	<b>1.12</b>	<b>1.12</b>	<b>0.65</b>	<b>100.0%</b>	<b>58.2%</b>	<b>58.2%</b>
085699 Arrears	1.12	1.12	0.65	100.0%	58.2%	58.2%
<b>Total for Vote</b>	<b>11.89</b>	<b>6.59</b>	<b>5.12</b>	<b>55.4%</b>	<b>43.1%</b>	<b>77.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>9.09</b>	<b>4.55</b>	<b>4.00</b>	50.0%	44.0%	87.9%
211101 General Staff Salaries	5.43	2.71	2.50	50.0%	46.1%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.24	0.24	50.0%	49.7%	99.5%
212101 Social Security Contributions	0.03	0.01	0.01	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.45	0.22	0.21	50.0%	46.7%	93.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.70	0.35	0.07	50.0%	9.8%	19.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	38.9%	77.8%
221003 Staff Training	0.01	0.01	0.00	50.0%	40.4%	80.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	49.7%	99.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	48.3%	48.3%	100.0%
221010 Special Meals and Drinks	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.5%	50.0%	99.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	47.6%	95.2%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%

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223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.53	0.26	0.26	50.0%	50.0%	100.0%
223006 Water	0.20	0.10	0.10	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.35	0.18	0.15	50.0%	43.4%	86.8%
224004 Cleaning and Sanitation	0.12	0.06	0.06	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.01	50.0%	25.3%	50.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.16	0.08	0.08	50.0%	49.1%	98.2%
227002 Travel abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	47.4%	94.9%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.05	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.07	0.04	0.04	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.68</b>	<b>0.93</b>	<b>0.47</b>	<b>55.2%</b>	<b>28.2%</b>	<b>51.0%</b>
312101 Non-Residential Buildings	0.68	0.49	0.36	72.8%	53.0%	72.8%
312102 Residential Buildings	0.60	0.24	0.00	40.4%	0.0%	0.0%
312212 Medical Equipment	0.40	0.19	0.11	47.5%	28.3%	59.5%
<b>Class: Arrears</b>	<b>1.12</b>	<b>1.12</b>	<b>0.65</b>	<b>100.0%</b>	<b>58.2%</b>	<b>58.2%</b>
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%
<b>Total for Vote</b>	<b>11.89</b>	<b>6.59</b>	<b>5.12</b>	<b>55.4%</b>	<b>43.1%</b>	<b>77.7%</b>

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>11.89</b>	<b>6.59</b>	<b>5.12</b>	<b>55.4%</b>	<b>43.1%</b>	<b>77.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	10.14	5.63	4.62	55.5%	45.6%	82.0%
02 Mbarara Referral Hospital Internal Audit	0.02	0.01	0.00	50.0%	30.1%	60.2%
03 Mbarara Regional Maintenance Workshop	0.06	0.03	0.03	50.0%	44.3%	88.6%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.28	0.74	0.36	57.6%	28.1%	48.8%
1479 Institutional Support to Mbarara Regional Hospital	0.40	0.19	0.11	47.5%	28.3%	59.5%
<b>Total for Vote</b>	<b>11.89</b>	<b>6.59</b>	<b>5.12</b>	<b>55.4%</b>	<b>43.1%</b>	<b>77.7%</b>

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Cumulative

- 17,901 admissions achieved against annual target of 30,000
- 1 Days average length of stay against annual target of 4 Days.
- 85.5 % Bed occupancy rate against annual target of 85%
- 4,669 Total surgical operations done of which 3,555 were major & 3,127 were minor against annual target of 4,500 planned

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,000
213001 Medical expenses (To employees)	2,000
213002 Incapacity, death benefits and funeral expenses	2,000
221002 Workshops and Seminars	1,500
221003 Staff Training	1,200
221009 Welfare and Entertainment	4,000
221010 Special Meals and Drinks	4,990
221011 Printing, Stationery, Photocopying and Binding	10,400
221012 Small Office Equipment	600
222001 Telecommunications	1,180
223001 Property Expenses	8,000
223005 Electricity	71,500
223006 Water	32,640
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400
224004 Cleaning and Sanitation	17,000
227001 Travel inland	4,000
227004 Fuel, Lubricants and Oils	4,000
228001 Maintenance - Civil	3,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000

#### Reasons for Variation in performance

Performance within range given the festive season although admissions were above target due to referrals from other sister hospitals and the respective lower facilities.

<b>Total</b>	<b>180,410</b>
Wage Recurrent	0
Non Wage Recurrent	180,410
<i>AIA</i>	0

#### Output: 02 Outpatient services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40,000 General out patients, 128,000 special clinics attendance; 4,580 Referrals	Cumulative: 1. 13,304 General outpatients against target of 20,000 Midyear Target 2. 63,882 Special clinics attendance against Midyear target of 64,000. 3. A total of 4,842 deliveries done against 6,000 target mid-year. (2,733 Normal deliveries & 2,071 Caesarean sections)	<b>Item</b> 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	<b>Spent</b> 4,000 1,000 1,000 1,000 2,000 500 2,487 2,200 5,100 750 55,000 16,500 10,000 8,000 3,000 2,000 5,500 1,300

### Reasons for Variation in performance

General out patient's including special clinics attendances were below the target due to renovation works in OPD and also the Christmas festive season especially for the specialised clinics where most appointments and clinic services were deferred to January allowing for the Christmas period.

<b>Total</b>	<b>121,337</b>
Wage Recurrent	0
Non Wage Recurrent	121,337
<i>AIA</i>	0

**Output: 04 Diagnostic services**

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand Spent
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.	Cumulative (Midyear target.) 1. 90,812 Lab examination tests were done out of 46,500 2. 2,495 X-rays examinations were achieved out of 2750; 3. 3,679 Ultra sound imaging examinations done out of 4,000 4. 186 ECG tests done against 138 5. 143 ECHOs done out of 140 6. 579 CT Scan Investigations out of 800  7. 101 Endoscopy tests out of 140 8. 91 Dialysis sessions carried out of 50. 9. 3,158 Blood transfusions done out of 3,000.	<b>Item</b> 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	4,000 500 1,000 1,000 2,500 4,000 500 1,000 49,500 41,500 3,000 2,000 4,000

### Reasons for Variation in performance

There is a general improvement and increase in Diagnostic services due to increase in the number of specialised services/clinics in the hospital.

<b>Total</b>	<b>114,500</b>
Wage Recurrent	0
Non Wage Recurrent	114,500
<b>AIA</b>	<b>0</b>

### Output: 05 Hospital Management and support services

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	1. No Board meeting held since the board term of office expired in September, 2019. The Hon Minister has already written to the districts in the region to nominate persons and management is following up with the responses from the districts to have a new board appointed by the Minister of Health. 2. Two contracts committee meetings held; Conducted 3 Medicines and Therapeutic Committee meetings; 12 Senior management Meetings held; 24 departmental meetings held; 3 5S- CQI-TQM meetings held; 5S QI monthly hospital internal supervisions done. 3. Daily morning meetings progressively continued; daily night superintendence's reports presented, management updates and official communications made. 4. Utility payments (Yaka for power) and water paid. Power black outs continued associated with high fuel expenses to run generators and equipment. Power advances given the limitations of the YAKA system against the quarterly	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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	<b>Spent</b> 2,504,126 216,485 13,855 209,471 1,000 1,000 68,709 1,500 1,000 500 2,660 2,200 3,710 4,500 22,150
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# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

releases.	221012 Small Office Equipment	600
5. 4914 Meals provided to 670 malnourished children, destitute and oncology patients including children from Oncology, Nutrition, Psychiatric and TB wards. There are also vulnerable and abandoned patients in the wards. Buried 340 bodies (85 adults & 255 Children unclaimed bodies & FSB MSB.	221016 IFMS Recurrent costs	2,500
6. Hospital well cleaned and a swab supervised by the administrators and Infection Control and Prevention committee.	221020 IPPS Recurrent Costs	2,905
7. The disposal process of the old and obsolete items concluded following the PDU and PPDA guidance. The Items included old vehicles and obsolete medical equipment.	222001 Telecommunications	4,800
8. Final accounts prepared audited and verified; Domestic arrears submitted for verification by Earnest and Young as advised by Finance; Value for money audit exit meeting held with the Internal Audit team and a report produced.	222002 Postage and Courier	150
9. Value for money audit team for projects recieved and a report is awaited.	222003 Information and communications technology (ICT)	300
	223001 Property Expenses	1,000
	223004 Guard and Security services	2,000
	223005 Electricity	48,789
	223006 Water	6,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	410
	224001 Medical Supplies	151,874
	224004 Cleaning and Sanitation	21,000
	224005 Uniforms, Beddings and Protective Gear	14,179
	225001 Consultancy Services- Short term	1,500
	227001 Travel inland	42,850
	227002 Travel abroad	750
	227003 Carriage, Haulage, Freight and transport hire	1,000
	227004 Fuel, Lubricants and Oils	3,909
	228001 Maintenance - Civil	10,000
	228002 Maintenance - Vehicles	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	12,500
	228004 Maintenance – Other	30,900
	273102 Incapacity, death benefits and funeral expenses	2,580

### Reasons for Variation in performance

The main variance is the slow process in appointing a new hospital management board.

<b>Total</b>	<b>3,420,361</b>
Wage Recurrent	2,504,126
Non Wage Recurrent	916,235
<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2,400 family planning contacts, 3,000 Antenatal attendances/PMTCT/HCT, 400 EMTCT mothers handled	Cumulative (Mid-Year) 1. 8,762 antenatal attendances received out of 1,500 2. 1940 EMTCT achieved out of 200 3. Postnatal attendances 1,835 4. 4,553 HCT achieved 5. 1,752 Family Planning contacts registered out of 1,200	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 11,000 1,000 1,500 3,000 6,000 38,000 4,500 4,000 10,000 5,000 4,800

### Reasons for Variation in performance

There was general over performance due to the new policy of 8 Visits;  
More mothers also do come to the hospital due to removal of the voucher system .  
Under HCT all eligible patients are tested according to policy.  
Family planning contacts have also increase with more male partner involvement.

<b>Total</b>	<b>88,800</b>
Wage Recurrent	0
Non Wage Recurrent	88,800
<i>AIA</i>	0

### Output: 07 Immunisation Services

15,500 mothers and children Immunized.

Cumulative (Mid-Year)	Item	Spent
14,242 Immunizations out of 7,750	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	2,000 1,500 3,000 4,000 3,000 6,000 6,000 2,000 1,200 4,148

### Reasons for Variation in performance

1. Due to the removal of the voucher system many mothers attend free ANC services in the hospital,
2. Over 50% deliver in the hospital and encouraged to have their babies immunized hence high performance against target.

<b>Total</b>	<b>32,848</b>
Wage Recurrent	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	32,848
		AIA	0

### Output: 19 Human Resource Management Services

	Human Resource:	Item	Spent
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 staff on payroll received salaries for the three month amounting to Ugx 1,194,355,003 with a saving of Ugx 93,191,977 made in the quarter (All the 307 staff on payroll with no outstanding salary arrears);	221008 Computer supplies and Information Technology (IT)	1,000
	2. Salaries for the quarter paid with the new enhancements. Problem cases being sorted out and all cleared	221011 Printing, Stationery, Photocopying and Binding	492
	3. Monthly data capture was done including entry of newly transferred staff. Recruitment plan for FY 2019/20 being followed and clearances made recruitment exercise to be started.	222001 Telecommunications	150
	4. Domestic arrears for pensioners were submitted to Earnest and Young for Audit and onward transmission to Ministry of Finance for processing payments. Additional funds allocated by Finance to clear gratuity and pension arrears.	227001 Travel inland	1,200
	5. Hospital restructuring with support from Ministries of Public service, Health with support from partners (Intra-Health) being concluded, Draft report produced and being reviewed.	227004 Fuel, Lubricants and Oils	670
	6. The staff formally under PEPFAR were regularized by the Health Service Commission and deployed to the hospital.		

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>3,512</b>
Wage Recurrent	0
Non Wage Recurrent	3,512
AIA	0

### Output: 20 Records Management Services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff supported to capture data, Data updating done. Required reports produced.	Cumulative (Mid-Year)	<b>Item</b>	<b>Spent</b>
	1. 26 Weekly surveillance reports produced and submitted through MTRAC,	221008 Computer supplies and Information Technology (IT)	1,000
	2. 6 HMIS monthly reports produced and submitted to DHIS2,	221011 Printing, Stationery, Photocopying and Binding	1,024
	3. 2 Quarterly HMIS reports produced and submitted to DHIS2,	227001 Travel inland	1,200
	4. 2 In-house trainings conducted specifically on data capture and reporting,		
	5. 6 On job mentorships by the records team,		
	6. 6 Data cleaning activities conducted,		
	7. 2 Quarterly data review meetings conducted,		
	8. Data capture tools received from partners and distributed to wards,		
	9. Quarter one performance report submitted & 2 Draft quarterly performance report compiled and submitted to Administration for PBS hospital quarterly reporting.		

### Reasons for Variation in performance

No major variance except that stock outs of tools keep occurring due to heavy patient work load.

<b>Total</b>	<b>3,224</b>
Wage Recurrent	0
Non Wage Recurrent	3,224
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>3,964,992</b>
Wage Recurrent	2,504,126
Non Wage Recurrent	1,460,866
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Mbarara Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: 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
Carry out internal Audit functions.	Internal Audit: 1. Annual and quarterly work plans produced. The quarterly plan already being implemented. 2. The quarterly report was produced for management review and actions taken 3. The PAC report was received and responses made, Clearance made through Ministry of Health. 4. Exit meeting with the Auditor General was done and responses cleared. 5. Stores were inspected; management was guided in areas of internal controls, Deliveries of items purchased witnessed and verified. 6. The FY 2018/19 internal audit report was produced and circulated. Corrective actions taken. 7. Auditor Generals reports and responses submitted to PAC Management was advised on risk mitigation and performance improvement. 8. Budget monitoring teams hosted for the capital development works in the staff houses fence and lab constructions and ward renovations. 9. Half year report being prepared	<b>Item</b> 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	<b>Spent</b> 643 300 410 500 300 1,375 1,290

### Reasons for Variation in performance

The hospital has no fully resident auditor but the one attached supports the hospital functionality.

<b>Total</b>	<b>4,818</b>
Wage Recurrent	0
Non Wage Recurrent	4,818
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>4,818</b>
Wage Recurrent	0
Non Wage Recurrent	4,818
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Mbarara Regional Maintenance Workshop

#### Outputs Provided

#### Output: 05 Hospital Management and support services



# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted	1) Conducted Inventory of Equipment both within the hospital and in the lower health facilities 2) Received a computer from JICA to support the NOMAD data system and all inventory uploaded to the NOMAD and Inventory updates on going. 3) Preparing for refurbishment of the workshop area identified with support from RHITES South West. Staff for recruitment identified and submitted to Health Service commission. 4) Required tools identified and process of purchase being followed with support from (Rhites- SW). 5) Electrical and Plumbing materials procured and installations done with repairs on the faulty equipment 6) Attended the Regional Medical Equipment Quarterly review meeting in Mbale and Soroti. Preparing for the review in Moroto. 7) Carried out routine repairs and equipment maintenance in the hospital especially the Stethoscopes; generators; ICU equipment installed and theatre in emergency functionalised. 8) User training activities on going with 4 CMEs done on Pulse Oxy-Meter and Table Autoclave use and maintenance. 9) Received students(Biomedical) for training and supported interns	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 165 1,410 25,000

### Reasons for Variation in performance

Most activities were started in Q" since the workshop is starting to operate

<b>Total</b>	<b>26,575</b>
Wage Recurrent	0
Non Wage Recurrent	26,575
AIA	0
<b>Total For SubProgramme</b>	<b>26,575</b>
Wage Recurrent	0
Non Wage Recurrent	26,575
AIA	0

### Development Projects

#### Project: 1004 Mbarara Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Completion of the Perimeter wall construction Phase Two.	Cumulatively: 1. The process for perimeter wall construction is ongoing with phase one near completion over 80% 2. Works for phase Two have been initiated involving setting up the gates, digging the pits for mounting solar panel poles the solar poles; setting up the lining for fixing the CCTV cameras. 3. No payment was made in the quarter since no Certificate was received 4. Site meeting are ongoing and monthly updates given.  unting to Ug	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 75,923

### Reasons for Variation in performance

Works on going but delayed completion to cover changes and variations

<b>Total</b>	<b>75,923</b>
GoU Development	75,923
External Financing	0
AIA	0

### Output: 81 Staff houses construction and rehabilitation

Start up construction of Phase One 4 storied 56 Unit staff house.	<b>Item</b> 1) The process of starting the Multi Year 56 Unit storeyed staff house (One Bed room, sitting room and kitchen self-contained) construction was initiated. This involves procuring a consultant to develop structural drawings, BoQs that will kick start the bidding process. This will also include starting the bidding the process, seeking clearances from the various authorities (NEMA, Mbarara Municipal Council, Ministry of Works and other relevant agencies. 2) Various consultations with MOH infrastructure division already done for designs and technical advice. 3) Documentations already done and the contracts committee reviewed; Documents submitted to the Solicitor General for legal advice and clearance. 4) Adverts expected by February for consultancy and bidders for works and award of contract planned to commence in 4th quarter. 5) Site hand over and ground breaking planned by end of April and works to fully commence before end of the quarter.	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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It has taken time to secure clearances and procure a consultant to develop the structural drawings and BOQs.

However, an advert for the consultant already placed and bids received. All documentation done and sent to solicitor General for clearance.

<b>Total</b>	<b>0</b>
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.	Item	Spent
1. OPD Renovation works.		
1) Renovation works at the Out patient's department completed with the walls and the roof newly painted and broken parts replaced.	312101 Non-Residential Buildings	283,500
2) Works being finalised in the toilets and walk ways.		
3) Burglar proofing done and electrical fittings replaced.		
4) New furniture installed into the building and already in use.		
5) Payments made for certificate issued by the contractor.		
2. Medical Ward:		
1) Works on going with male side complete. External painting, terrazzo floor works and inside painting completed with new electrical fitting and plumbing done and the ward in use.		
2) Female side still being worked on with the floor being fitted with terrazzo, painting and wall works with fittings on windows, doors and plumbing on going. Supervision being done for ongoing works		
3) Monthly progress updates being made to management		
4) Works expected for completion and ward occupied by March 2020		

### Reasons for Variation in performance

Completion taking time due to additional works on the old building (Plumbing system and toilets.).

<b>Total</b>	<b>283,500</b>
GoU Development	283,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>359,423</b>
GoU Development	359,423
External Financing	0
AIA	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### 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)	Purchase of Medical Equipment This component involves procurement of assorted medical equipment and major maintenance obligations to sensitive equipment especially for ICU, Emergency and Specialised clinics. 1) The various equipment identified including 4 ventilators for ICU, 10 Beds for ICU and a central ICU monitor already delivered. Installed and in use in the ICU unit. 2) 2 washing machines and a Drier for hospital ward and theatre linen delivered and installed as per specifications and already in use. 3) ENT equipment as per specifications also delivered installed and already in use. 4) Specifications and clearances are further being made by the contracts committee for more specified procurements of medical equipment as an ongoing process.	Item 312212 Medical Equipment	Spent 113,050
	Purchase of Motor Vehicles and Other Transport 1) The process of procuring the ambulance was started in the previous financial year. Specifications were made and necessary fittings made; 2) Ambulance procured, delivered to Toyota; Pre delivery Inspections were done by the engineer works and the hospital team; ambulance was delivered and already in use. 3) All payments made to Toyota and the procurement concluded with the vehicle on one-year warrantee. 4) In plan is to procure another pick up for Community activities		

#### Reasons for Variation in performance

The procurement and deliveries are being made since some of the equipment had to be imported.

Ambulance purchase process completed and no more variations.

<b>Total</b>	<b>113,050</b>
GoU Development	113,050
External Financing	0
AIA	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>113,050</b>
		GoU Development	113,050
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,468,858</b>
		Wage Recurrent	2,504,126
		Non Wage Recurrent	1,492,259
		GoU Development	472,473
		External Financing	0
		AIA	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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.

Inpatients Services.  
1. 8935 admissions against (7,350) planned with  
2. 4.2 Average length of stay.  
3. Bed occupancy rate was 84% in the quarter against annual target of 85%.  
4. 1,697 major operations and  
5. 2,013 minor operations were done;  
6. 244 Gynecology 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

Performance within range given the festive season although admissions were above target due to referrals from other sister hospitals and the respective lower facilities.

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

#### Output: 02 Outpatient services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10,000 General out patients, 32,000 special clinics attendance; 1,145 Referrals	Out patients Services: 1. A total of 7,301 General OPD attendances were registered out of (9,975) planned in the quarter. 2. 30,333 out (31,500) special clinics attendance achieved in the quarter. 3. 2,537 deliveries done (1,420 normal deliveries and 1,117 cesarean sections)	<b>Item</b> 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	<b>Spent</b> 2,000 500 500 500 1,000 250 1,243 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

General out patient's including special clinics attendances were below the target due to renovation works in OPD and also the Christmas festive season especially for the specialised clinics where most appointments and clinic services were deferred to January allowing for the Christmas period.

<b>Total</b>	<b>60,668</b>
Wage Recurrent	0
Non Wage Recurrent	60,668
<i>A/A</i>	0

**Output: 04 Diagnostic services**

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,385 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.	Diagnostic Services. 1. 41,886 out (22,500) Lab examination tests were done in the quarter. 2. 1,260 out of (1,250) planned X-rays examinations were achieved. ; 3. 1,547 out (1,950) Ultra sound imaging examinations held; 4. 160 out of 275 ECG tests done; 71 ECHOs out of 70 and 5. 308 CT Scan Investigations out of (400) planned in the quarter. Target for the year (1,600). 6. 62 Endoscopy tests out of 70 7. 50 Dialysis sessions carried out of 25. 8. 1,580 Blood transfusions done.	<b>Item</b> 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	<b>Spent</b> 2,990 250 500 500 1,250 2,000 250 500 24,750 20,750 1,500 1,000 2,000

### Reasons for Variation in performance

There is a general improvement and increase in Diagnostic services due to increase in the number of specialised services/clinics in the hospital.

<b>Total</b>	<b>58,240</b>
Wage Recurrent	0
Non Wage Recurrent	58,240
<b>AIA</b>	<b>0</b>

### Output: 05 Hospital Management and support services

750 patients fed, One Hospital Board meetings & Two board committee, 6 Top Management & 5 others, 3 Contracts committee & 5 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 held since the board term of office expired in September, 2019. The Hon Minister has already written to the districts in the region to nominate persons and management is following up with the responses from the districts to have a new board appointed by the Minister of Health. 2. Two contracts committee meetings held; Conducted 3 Medicines and Therapeutic Committee meetings; 12 Senior management Meetings held; 24 departmental meetings held; 3 5S- CQI- TQM meetings held; 5S QI monthly hospital internal supervisions done. 3. Daily morning meetings progressively continued; daily night superintendence's reports presented, management updates and official communications made. 4. Utility payments (Yaka for power) and water paid. Power black outs continued associated with high fuel expenses to run generators and equipment. Power advances given the limitations of the YAKA system against the quarterly releases. 5. 4914 Meals provided to 670	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 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	<b>Spent</b> 1,290,915 108,292 7,160 112,296 500 500 750 500 250 1,330 1,100 1,855 2,250 11,075 300 2,500
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# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

malnourished children, destitute and oncology patients including children from Oncology, Nutrition, Psychiatric and TB wards. There are also vulnerable and abandoned patients in the wards. Buried 340 bodies (85 adults & 255 Children unclaimed bodies & FSB MSB. 6. Hospital well cleaned and a swab supervised by the administrators and Infection Control and Prevention committee. 7. The disposal process of the old and obsolete items concluded following the PDU and PPDA guidance. The Items included old vehicles and obsolete medical equipment. 8. Final accounts prepared audited and verified; Domestic arrears submitted for verification by Earnest and Young as advised by Finance; Value for money audit exit meeting held with the Internal Audit team and a report produced. 9. Value for money audit team for projects recieved and a report is awaited. 10. Quarter one performance report compiled and submitted to MOFPED and MOH. Quarter Two report complete and also due for submission.	221020 IPPS Recurrent Costs	2,905
	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	24,395
	223006 Water	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	205
	224001 Medical Supplies	111,308
	224004 Cleaning and Sanitation	10,500
	224005 Uniforms, Beddings and Protective Gear	6,040
	225001 Consultancy Services- Short term	1,500
	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	4,182
	228003 Maintenance – Machinery, Equipment & Furniture	6,250
	228004 Maintenance – Other	15,450
	273102 Incapacity, death benefits and funeral expenses	1,290

### Reasons for Variation in performance

The main variance is the slow process in appointing a new hospital management board.

<b>Total</b>	<b>1,761,978</b>
Wage Recurrent	1,290,915
Non Wage Recurrent	471,062
<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
600 family planning contacts, 750 Antenatal attendances/PMTCT/HCT, 100 EMTCT mothers handled(100%)	Prevention 1. 6,486 out of (737) planned antenatal attendances received in the Quarter; 2. 1,384 EMTCT out of 1,563 planned 3. 2,177 HCT achieved. 4. 833 Family Planning contacts registered.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 6,379 500 750 1,500 3,000 19,000 2,250 2,000 5,000 2,500 2,400

### Reasons for Variation in performance

There was general over performance due to the new policy of 8 Visits;  
More mothers also do come to the hospital due to removal of the voucher system .  
Under HCT all eligible patients are tested according to policy.  
Family planning contacts have also increase with more male partner involvement.

<b>Total</b>	<b>45,279</b>
Wage Recurrent	0
Non Wage Recurrent	45,279
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

1,375 Mothers and children Immunized and assessed for Nutrition	Immunization 8,441 Immunizations out of 3,856 planned immunization contacts in the quarter	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 1,057 750 1,500 2,000 1,500 3,000 3,000 1,000 600 2,072
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### Reasons for Variation in performance

1. Due to the removal of the voucher system many mothers attend free ANC services in the hospital,
2. Over 50% deliver in the hospital and encouraged to have their babies immunized hence high performance against target.

<b>Total</b>	<b>16,479</b>
Wage Recurrent	0
Non Wage Recurrent	16,479

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Output: 19 Human Resource Management Services

		Item	Spent
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:		
Human Resource reports produced	1. All staff on payroll received salaries for the three month amounting to Ugx 1,194,355,003 with a saving of Ugx 93,191,977 made in the quarter (All the 307 staff on payroll with no outstanding salary arrears);	221008 Computer supplies and Information Technology (IT)	500
	2. Salaries for the quarter paid with the new enhancements. Problem cases being sorted out and all cleared	221011 Printing, Stationery, Photocopying and Binding	242
	3. Monthly data capture was done including entry of newly transferred staff. Recruitment plan for FY 2019/20 being followed and clearances made recruitment exercise to be started.	222001 Telecommunications	75
	4. Domestic arrears for pensioners were submitted to Earnest and Young for Audit and onward transmission to Ministry of Finance for processing payments. Additional funds allocated by Finance to clear gratuity and pension arrears.	227001 Travel inland	600
	5. Hospital restructuring with support from Ministries of Public service, Health with support from partners (Intra-Health) being concluded, Draft report produced and being reviewed.	227004 Fuel, Lubricants and Oils	335
	6. The staff formally under PEPFAR were regularized by the Health Service Commission and deployed to the hospital.		

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>1,752</b>
Wage Recurrent	0
Non Wage Recurrent	1,752
AIA	0

### Output: 20 Records Management Services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff supported to capture data, Data updating done. Required reports produced. Quarterly data reviews done and data validated.	<ol style="list-style-type: none"> <li>Weekly surveillance reports were produced and submitted (MTRAC);</li> <li>HMIS Monthly and quarterly reports were produced and submitted to (DHIS2);</li> <li>Three In-house trainings in Data capture and reporting held with support from RHITES SW.</li> <li>On job mentorship about data capture and report compilation by records team.</li> <li>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.</li> <li>Departmental data review meeting carried out to appreciate data quality. Draft quarterly report for compilation of the hospital quarterly performance report submitted</li> <li>Data capture tools were received from partners (IDI, WHO, RHITES SW)</li> </ol>	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 500 512 600

### Reasons for Variation in performance

No major variance except that stock outs of tools keep occurring due to heavy patient work load.

	<b>Total</b>	<b>1,612</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,612
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>2,036,212</b>
	Wage Recurrent	1,290,915
	Non Wage Recurrent	745,297
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Mbarara Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Internal Audit: 1. Annual and quarterly work plans produced. The quarterly plan already being implemented. 2. The quarterly report was produced for management review and actions taken 3. The PAC report was received and responses made, Clearance made through Ministry of Health. 4. Exit meeting with the Auditor General was done and responses cleared. 5. Stores were inspected; management was guided in areas of internal controls, Deliveries of items purchased witnessed and verified. 6. The FY 2018/19 internal audit report was produced and circulated. Corrective actions taken. 7. Auditor Generals reports and responses submitted to PAC Management was advised on risk mitigation and performance improvement. 8. Budget monitoring teams hosted for the capital development works in the staff houses fence and lab constructions and ward renovations. 9. Half year report being prepared	<b>Item</b> 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 313 150 205 150

### Reasons for Variation in performance

The hospital has no fully resident auditor but the one attached supports the hospital functionality.

<b>Total</b>	<b>818</b>
Wage Recurrent	0
Non Wage Recurrent	818
AIA	0
<b>Total For SubProgramme</b>	<b>818</b>
Wage Recurrent	0
Non Wage Recurrent	818
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Mbarara Regional Maintenance Workshop

#### Outputs Provided

#### Output: 05 Hospital Management and support services

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Equipment delivered and trappings held on use. Verification and installation of equipment Payments done for invoices issued. User training for staff conducted on the new equipment. Pending payments done.	1) Conducted Inventory of Equipment both within the hospital and in the lower health facilities 2) Received a computer from JICA to support the NOMAD data system and all inventory uploaded to the NOMAD and Inventory updates on going. 3) Preparing for refurbishment of the workshop area identified with support from RHITES South West. Staff for recruitment identified and submitted to Health Service commission. 4) Required tools identified and process of purchase being followed with support from (Rhites- SW). 5) Electrical and Plumbing materials procured and installations done with repairs on the faulty equipment 6) Attended the Regional Medical Equipment Quarterly review meeting in Mbale and Soroti. Preparing for the review in Moroto. 7) Carried out routine repairs and equipment maintenance in the hospital especially the Stethoscopes; generators; ICU equipment installed and theatre in emergency functionalised. 8) User training activities on going with 4 CMEs done on Pulse Oxy-Meter and Table Autoclave use and maintenance. 9) Received students(Biomedical) for training and supported interns	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 165 1,410 14,206

### Reasons for Variation in performance

Most activities were started in Q" since the workshop is starting to operate

<b>Total</b>	<b>15,781</b>
Wage Recurrent	0
Non Wage Recurrent	15,781
AIA	0
<b>Total For SubProgramme</b>	<b>15,781</b>
Wage Recurrent	0
Non Wage Recurrent	15,781
AIA	0

### Development Projects

#### Project: 1004 Mbarara Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

## QUARTER 2: Outputs and Expenditure in Quarter

<b>Total</b>	<b>66,506</b>
GoU Development	66,506
External Financing	0
AIA	0

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Output: 83 OPD and other ward construction and rehabilitation

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.	1. OPD Renovation works. 1) Renovation works at the Out patient's department completed with the walls and the roof newly painted and broken parts replaced. 2) Works being finalized in the toilets and walk ways. 3) Burglar proofing done and electrical fittings replaced. 4) New furniture installed into the building and already in use. 5) Payments made for certificate issued by the contractor.	Item 312101 Non-Residential Buildings	Spent 276,200
	2. Medical Ward: 1) Works on going with male side complete. External painting, terrazzo floor works and inside painting completed with new electrical fitting and plumbing done and the ward in use. 2) Female side still being worked on with the floor being fitted with terrazzo, painting and wall works with fittings on windows, doors and plumbing on going. Supervision being done for ongoing works 3) Monthly progress updates being made to management 4) Works expected for completion and ward occupied by March 2020		

### Reasons for Variation in performance

Completion taking time due to additional works on the old building (Plumbing system and toilets.).

<b>Total</b>	<b>276,200</b>
GoU Development	276,200
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>342,706</b>
GoU Development	342,706
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<p><b>Purchase of Medical Equipment</b> This component involves procurement of assorted medical equipment and major maintenance obligations to sensitive equipment especially for ICU, Emergency and Specialised clinics.</p> <p>1) The various equipment identified including 4 ventilators for ICU, 10 Beds for ICU and a central ICU monitor already delivered. Installed and in use in the ICU unit.</p> <p>2) 2 washing machines and a Drier for hospital ward and theatre linen delivered and installed as per specifications and already in use.</p> <p>3) ENT equipment as per specifications also delivered installed and already in use.</p> <p>4) Specifications and clearances are further being made by the contracts committee for more specified procurement of medical equipment as an ongoing process.</p> <p><b>Purchase of Motor Vehicles and Other Transport</b> 1) The process of procuring the ambulance was started in the previous financial year. Specifications were made and necessary fittings made;</p> <p>2) Ambulance procured, delivered to Toyota; Pre delivery Inspections were done by the engineer works and the hospital team; ambulance was delivered and already in use.</p> <p>3) All payments made to Toyota and the procurement concluded with the vehicle on one-year warrantee.</p> <p>4) In plan is to procure another pick up for Community activities</p>	<p><b>Item</b> 312212 Medical Equipment</p>	<p><b>Spent</b> 13,050</p>

### Reasons for Variation in performance

The procurement and deliveries are being made since some of the equipment had to be imported.

Ambulance purchase process completed and no more variations.

<b>Total</b>	<b>13,050</b>
GoU Development	13,050
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,050</b>
GoU Development	13,050
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>2,408,566</b>

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**Vote:173** Mbarara Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

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Wage Recurrent	1,290,915
Non Wage Recurrent	761,895
GoU Development	355,756
External Financing	0
AIA	0

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# Vote:173 Mbarara Referral Hospital

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Mbarara Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

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

#### Output: 02 Outpatient services

10,000 General out patients, 32,000 special clinics attendance; 1,145 Referrals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Diagnostic services

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.

#### Output: 05 Hospital Management and support services

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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	209,564	0	209,564
	212102 Pension for General Civil Service	15,007	0	15,007
	213004 Gratuity Expenses	281,142	0	281,142
	221020 IPPS Recurrent Costs	145	0	145
	224001 Medical Supplies	23,126	0	23,126
	224005 Uniforms, Beddings and Protective Gear	13,821	0	13,821
	<b>Total</b>	<b>542,805</b>	<b>0</b>	<b>542,805</b>
	<b>Wage Recurrent</b>	<b>209,564</b>	<b>0</b>	<b>209,564</b>
	<b>Non Wage Recurrent</b>	<b>333,241</b>	<b>0</b>	<b>333,241</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Prevention and rehabilitation services

600 family planning contacts,  
750 Antenatal attendances/PMTCT/HCT,  
100 EMTCT mothers handled(100%)

#### Output: 07 Immunisation Services

1,375 Mothers and children Immunized and assessed for Nutrition

# Vote:173 Mbarara Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8</b>	<b>0</b>	<b>8</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Staff supported to capture data, Data updating done. Required reports produced. Quarterly data reviews done and data validated.

### Subprogram: 02 Mbarara Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	17	0	17
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	1,375	0	1,375
	227004 Fuel, Lubricants and Oils	1,290	0	1,290
	<b>Total</b>	<b>3,182</b>	<b>0</b>	<b>3,182</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,182</b>	<b>0</b>	<b>3,182</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Mbarara Regional Maintenance Workshop

#### Outputs Provided

### Output: 05 Hospital Management and support services

Equipment delivered and trappings held on use. Verification and installation of equipment Payments done for invoices issued. User training for staff conducted on the new equipment. Pending payments done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,335	0	1,335
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	1,000	0	1,000
	227001 Travel inland	90	0	90
	<b>Total</b>	<b>3,425</b>	<b>0</b>	<b>3,425</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,425</b>	<b>0</b>	<b>3,425</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:173 Mbarara Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1004 Mbarara Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Phaze two started involving Final touches and finishes on the works; installation of the lighting system and works on the gates; Certificates produced and paid, Site meetings held, updates given,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	134,077	0	134,077
	<b>Total</b>	<b>134,077</b>	<b>0</b>	<b>134,077</b>
	<i>GoU Development</i>	<i>134,077</i>	<i>0</i>	<i>134,077</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

Works on going, Site meetings held; Finished certificates paid; Progress being monitored; Slabbing of ground floor and pillars for floor one casted; Interim certificates paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	242,400	0	242,400
	<b>Total</b>	<b>242,400</b>	<b>0</b>	<b>242,400</b>
	<i>GoU Development</i>	<i>242,400</i>	<i>0</i>	<i>242,400</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

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.

### 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), The various equipment identified including ICU, Central sterilization unit, Generation of specifications and service and service contracts.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	76,950	0	76,950
	<b>Total</b>	<b>76,950</b>	<b>0</b>	<b>76,950</b>
	<i>GoU Development</i>	<i>76,950</i>	<i>0</i>	<i>76,950</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>
<b>GRAND TOTAL</b>		<b>1,002,847</b>	<b>0</b>	<b>1,002,847</b>
<i>Wage Recurrent</i>		<i>209,564</i>	<i>0</i>	<i>209,564</i>
<i>Non Wage Recurrent</i>		<i>339,856</i>	<i>0</i>	<i>339,856</i>
<i>GoU Development</i>		<i>453,427</i>	<i>0</i>	<i>453,427</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>