

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	5.494	1.373	1.339	25.0%	24.4%	97.5%
Non Wage	8.941	2.596	1.528	29.0%	17.1%	58.9%
Devt. GoU	1.800	0.850	0.050	47.2%	2.8%	5.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.235	4.819	2.917	29.7%	18.0%	60.5%
Total GoU+Ext Fin (MTEF)	16.235	4.819	2.917	29.7%	18.0%	60.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	16.235	4.819	2.917	29.7%	18.0%	60.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.235	4.819	2.917	29.7%	18.0%	60.5%
Total Vote Budget Excluding Arrears	16.235	4.819	2.917	29.7%	18.0%	60.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	16.23	4.82	2.92	29.7%	18.0%	60.5%
Sub-SubProgramme: 56 Regional Referral Hospital Services	16.23	4.82	2.92	29.7%	18.0%	60.5%
Total for Vote	16.23	4.82	2.92	29.7%	18.0%	60.5%

Matters to note in budget execution

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- 1) The planned Development activities/projects are ongoing but the progress has been affected by the COVID-19 lock down. In addition, the projects are being implemented in a phased manner in line with the flow of funds and budget limitations.
- 2) The 56 Unit staff housing project construction works started as the site was handed over, ground breaking done, site hoarded, advance payment of 20% of the contract sum paid, digging of the foundation completed for setting up the slab, 4 Site meetings held and progress so far at 15%
- 3) The gate works on the perimeter wall completed, plumbing and electrical works done. Solar lighting already set and CCTV cameras being installed with progress estimated at 98%.
- 4) Renovation on the Maternity ward with support from RHITs South West near completion, Placenta pit and an incinerator already installed and in use. .
- 5) Construction of the laboratory under East African Public Health net word with funding by World Bank completed awaiting commissioning. Also the side Lab under USAID (Rhites South West) support near completion works estimated at 95%.
- 6) The Medical Equipment maintenance workshop though at infancy is picking up. There are three running the workshop that conduct routine equipment maintenance. They train students (Bio medical Engineering students); Inventory up dating was done and already entered into the NOMAD. With some support from the Mbarara University, the workshop offices and working area is being set up. The workshop needs specific funding for its full functionalisation including support to the lower facilities.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.914 Bn Shs	Department/Project :01 Mbarara Referral Hospital Services
	Reason: The major variance is on Government to Government (G2G) funds that await signing of the implementation letter for expenditures to be effected. Also, the hospital was allocated more funds than needed for payment of pensioners.
<i>Items</i>	
292,497,145.000 UShs	212102 Pension for General Civil Service
	Reason: The funds allocated to the hospital for pensions Ugx. 1,873,750,908= is beyond the hospitals current need for payment of pensions. A total of Ugx 468.437,727= was released in the Quarter where Ugx 175,940,582= was paid off leaving unspent balance of Ugx 292,497,145= and all pensioners on the payroll received their payments, hence the remaining un spent balance.
267,556,000.000 UShs	221010 Special Meals and Drinks
	Reason: The funds in question include the USAID support under G2G that are awaiting approvals to be expended.
81,519,392.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity is paid to the contract staff under G2G. funding arrangement. The Implementation agreement are still being processed for the funds to be expended.
48,182,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Payments still being processed for the quarterly payment.
47,956,000.000 UShs	221009 Welfare and Entertainment
	Reason: The funds in question include the USAID support under G2G that are awaiting approvals to be expended.

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0.800 Bn Shs	Department/Project :1004 Mbarara Rehabilitation Referral Hospital
Reason: No certificate of works done has yet been received hence no funds yet disbursed.	
<i>Items</i>	
800,000,000.000 UShs	312102 Residential Buildings
Reason: hence no funds yet disbursed.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Barigye Celestine Hospital Director			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase of specialised clinic outpatients attendences	Percentage	60%	62%
% increase of diagnostic investigations carried	Percentage	78%	82%
Bed occupancy rate	Percentage	85%	85%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Mbarara Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of in-patients (Admissions)	Number	30000	8006
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	85%
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of general outpatients attended to	Number	42000	3438
No. of specialised outpatients attended to	Number	130000	27702
Referral cases in	Number	4600	487

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Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of laboratory tests carried out	Number	94000	35519
No. of patient xrays (imaging) taken	Number	5500	560
Number of Ultra Sound Scans	Number	8000	1284
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quarterly financial reports submitted timely	Yes/No	4	1
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	6000	1115
No. of children immunised (All immunizations)	Number	15500	2331
No. of family planning users attended to (New and Old)	Number	2500	453
Number of ANC Visits (All visits)	Number	6000	1115
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	15500	2331
Department : 02 Mbarara Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quarterly financial reports submitted timely	Yes/No	4	1
Department : 03 Mbarara Regional Maintenance Workshop			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Project : 1004 Mbarara Rehabilitation Referral Hospital			

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Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	1	1
Project : 1578 Retooling of Mbarara Regional Referral Hospital			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Number	0.2	0.5

Performance highlights for the Quarter

- 1) Management started data digitalization process. Computer Installations made, staff training done, internet connectivity extended and burglar proofing for the safety done. This will improve data capture, tracking and reporting.
- 2) The procurement process for construction of the 32 out of the 56 Unit staff housing project was concluded. The site was handed over to the contractor, advance payment made and works have started.
- 3) The new COVID-19 treatment unit also to be the Infectious Diseases treatment center at 98% paving works being completed to be ready for commissioning. The East African Public Health Lab under World ready for Commissioning.
- 4) Perimeter wall construction works done over 98% done. Lower gate completed, works are ongoing in the main gate (Roofing and wall works done, Solar light installations already done, CCTV cameras fixing on going to be fixed after completion of the works; Traffic flow controlled in view up surges.
- 5) COVID-19 vaccination campaign on going with over 90% of the staff covered.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	16.23	4.82	2.92	29.7%	18.0%	60.5%
<i>Class: Outputs Provided</i>	<i>14.43</i>	<i>3.97</i>	<i>2.87</i>	<i>27.5%</i>	<i>19.9%</i>	<i>72.2%</i>
085601 Inpatient services	0.36	0.67	0.31	184.5%	87.0%	47.2%
085602 Outpatient services	0.24	0.06	0.06	25.0%	24.6%	98.4%
085604 Diagnostic services	0.23	0.06	0.06	25.0%	24.2%	96.9%
085605 Hospital Management and support services	9.12	2.28	1.87	25.0%	20.5%	81.9%
085606 Prevention and rehabilitation services	0.18	0.04	0.04	25.0%	24.8%	99.0%
085607 Immunisation Services	0.07	0.02	0.01	25.0%	22.1%	88.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085608 HIV/AIDS Mainstreaming	4.23	0.84	0.51	19.9%	12.1%	60.7%
085619 Human Resource Management Services	0.01	0.00	0.00	25.0%	14.6%	58.5%
085620 Records Management Services	0.01	0.00	0.00	25.0%	7.4%	29.5%
Class: Capital Purchases	1.80	0.85	0.05	47.2%	2.8%	5.9%
085681 Staff houses construction and rehabilitation	1.60	0.80	0.00	50.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.20	0.05	0.05	25.0%	25.0%	100.0%
Total for Vote	16.23	4.82	2.92	29.7%	18.0%	60.5%

Table V3.2: 2021/22 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	14.43	3.97	2.87	27.5%	19.9%	72.2%
211101 General Staff Salaries	5.49	1.37	1.34	25.0%	24.4%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	3.14	0.87	0.72	27.6%	22.8%	82.6%
212101 Social Security Contributions	0.20	0.07	0.04	33.3%	19.2%	57.7%
212102 Pension for General Civil Service	1.87	0.47	0.18	25.0%	9.4%	37.6%
213001 Medical expenses (To employees)	0.15	0.00	0.00	1.7%	1.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.33	0.08	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	23.3%	93.3%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.02	0.00	54.6%	11.2%	20.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	24.0%	96.1%
221008 Computer supplies and Information Technology (IT)	0.07	0.00	0.00	4.0%	3.9%	96.5%
221009 Welfare and Entertainment	0.30	0.06	0.02	21.5%	5.5%	25.7%
221010 Special Meals and Drinks	0.04	0.35	0.08	862.0%	199.5%	23.1%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.08	0.03	19.4%	8.2%	42.2%
221012 Small Office Equipment	0.05	0.02	0.00	35.3%	1.3%	3.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.13	0.02	0.01	13.0%	5.4%	41.6%
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%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.39	0.09	0.09	22.4%	22.4%	100.0%
224004 Cleaning and Sanitation	0.18	0.08	0.03	45.7%	18.2%	39.9%
224005 Uniforms, Beddings and Protective Gear	0.06	0.02	0.02	33.0%	28.2%	85.3%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.33	0.08	0.05	24.6%	13.9%	56.5%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	24.0%	96.0%
227004 Fuel, Lubricants and Oils	0.21	0.03	0.02	12.5%	7.4%	59.6%
228001 Maintenance - Civil	0.04	0.02	0.01	35.3%	24.1%	68.1%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	24.6%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.02	35.4%	22.9%	64.6%
228004 Maintenance – Other	0.07	0.02	0.02	25.0%	24.3%	97.3%
273102 Incapacity,death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.80	0.85	0.05	47.2%	2.8%	5.9%
312102 Residential Buildings	1.60	0.80	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.20	0.05	0.05	25.0%	25.0%	100.0%
Total for Vote	16.23	4.82	2.92	29.7%	18.0%	60.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	16.23	4.82	2.92	29.7%	18.0%	60.5%
<i>Departments</i>						
01 Mbarara Referral Hospital Services	14.36	3.95	2.85	27.5%	19.8%	72.1%
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	0.02	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.60	0.80	0.00	50.0%	0.0%	0.0%
1578 Retooling of Mbarara Regional Referral Hospital	0.20	0.05	0.05	25.0%	25.0%	100.0%
Total for Vote	16.23	4.82	2.92	29.7%	18.0%	60.5%

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

<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 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
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mbarara Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
Inpatients Services:	1) 8,006 admissions against (7,350) planned with	211103 Allowances (Inc. Casuals, Temporary)	148,288
• 30,000 admissions	2) 4 Days -Average length of stay against quarter of 4 days.	213001 Medical expenses (To employees)	1,000
• 4 Days Average length of stay .	3) 85% Bed occupancy rate.	213002 Incapacity, death benefits and funeral expenses	1,000
• 85% Bed occupancy rate	4) 2,729 operations done (1,008 Major & 1,641 Minor) quarterly target of target of 1,125.	221003 Staff Training	600
• 8,000 operations done		221009 Welfare and Entertainment	1,700
		221010 Special Meals and Drinks	72,889
		221011 Printing, Stationery, Photocopying and Binding	5,183
		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	11,500
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	2,460
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,924
		228003 Maintenance – Machinery, Equipment & Furniture	2,716

Reasons for Variation in performance

Performance was generally within range.

Total	313,919
Wage Recurrent	0
Non Wage Recurrent	313,919
Arrears	0
AIA	0

Budget 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
Outpatients Services: • 42,000 General OPD attendances • 130,000 Special clinics attendance and contacts • 12,000 Deliveries	1) A total of 3,438 General OPD attendances registered out of (2,625) planned in the quarter. 2) 27,702 out (32,500) target in the quarter. 3) 1,929 deliveries done (986 normal & 943 caesarean sections) against 3,000 quarterly target.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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	Spent 2,000 500 500 800 250 1,500 1,600 2,550 375 27,500 8,250 4,986 3,860 1,500 1,000 2,750

Reasons for Variation in performance

Performance below target associated with:

- Interruptions arising from Covid-19
- Specialized clinics had to size down operations more working on appointments.
- Introduction of digitalized registration that teams are still copying up with.
- On-going construction works with limitation in access.

However, the clinic operations are resuming gradually.

Total	59,921
Wage Recurrent	0
Non Wage Recurrent	59,921
Arrears	0
<i>AIA</i>	0

Budget 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
<ul style="list-style-type: none"> 94,000 Lab examination tests 5,500 X-rays done 8,000 Ultra Sounds. 300 ECG tests . 200 ECHOs tests 2,000 CT Scan Investigations 200 Endoscopy tests 200 Renal Dialysis sessions 4000 Blood transfu 	1) 35,519 out (23,500) Lab examination tests done in the quarter. 2) 560 X rays out of (1,250) planned in the quarter. 3) 1,284 Ultra sound imaging out of (1,950) quarter target. 4) 146 ECG tests out of 275 quarter target 5) 44 ECHOs out of 70 target. 6) 706 CT Scan Investigations out of (400) quarterly target. 7) 54 Endoscopy tests out of 70 target. 8) 88 Dialysis sessions carried out of 25. 9) 1,542 Blood transfusions done.	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 2,000 250 500 450 1,000 2,000 250 500 24,750 20,750 1,500 1,000 500

Reasons for Variation in performance

Performance was not regular in all areas. Lab, Ct scan and blood transfusions were higher than planned due to availability of supplies and high demand due to COVID-19 requirements.

Total	55,450
Wage Recurrent	0
Non Wage Recurrent	55,450
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Hospital Management and support services

<ul style="list-style-type: none"> Number of coordination meetings held Quality assurance, control and resource accountability Number of inpatient admissions Number of patients contacts in general out patients and specialised clinics. Number of diagnostic tests done Work plans 	One Board and three Board committee meetings held. 4 Top management meetings held 1st quarterly report being submitted 3 Outreaches conducted to three districts.	Item 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 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	Spent 1,339,134 108,742 6,331 175,941 500 500 700 200 1,278 1,100
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

221009 Welfare and Entertainment	1,800
221010 Special Meals and Drinks	2,250
221011 Printing, Stationery, Photocopying and Binding	10,689
221012 Small Office Equipment	300
221016 IFMS Recurrent costs	1,250
221020 IPPS Recurrent Costs	1,525
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	87,500
224004 Cleaning and Sanitation	10,500
224005 Uniforms, Beddings and Protective Gear	11,274
225001 Consultancy Services- Short term	750
227001 Travel inland	21,425
227003 Carriage, Haulage, Freight and transport hire	480
227004 Fuel, Lubricants and Oils	2,330
228001 Maintenance - Civil	4,767
228002 Maintenance - Vehicles	2,407
228003 Maintenance – Machinery, Equipment & Furniture	6,250
228004 Maintenance – Other	15,389
273102 Incapacity, death benefits and funeral expenses	1,265

Reasons for Variation in performance

Planned activities in the quarter were implemented.

Total	1,848,302
Wage Recurrent	1,339,134
Non Wage Recurrent	509,168
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation 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
<ul style="list-style-type: none"> 6,000 Planned Antenatal Attendances. 4,000 EMTCT 5,000 HCT 2,000 Family Planning contacts . 3,000 Postnatal attendances registered 	<ol style="list-style-type: none"> 1,115 Antenatal attendances against (1,500) quarter target. 959 EMTCT out of 1,563 quarter plan 3,028 HCT achieved. 453 Family Planning contacts registered out of 1200. 1,070 Postnatal attendances registered 	Item 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	Spent 5,500 500 500 1,400 3,000 19,000 2,250 2,000 5,000 2,500 2,313

Reasons for Variation in performance

This is the start of the quarter and key variations will be checked in Quarter two.

Total	43,963
Wage Recurrent	0
Non Wage Recurrent	43,963
Arrears	0
AIA	0

Budget Output: 07 Immunisation Services

<ul style="list-style-type: none"> 15,600 Immunizations contacts 14,000 Mothers and children Immunized 	2,331 Immunizations out of (3,900) planned for the quarter	Item 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 228004 Maintenance – Other	Spent 1,000 700 1,400 2,000 1,500 2,810 3,000 482 1,660
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Reasons for Variation in performance

More mothers and children expected as the lock down gets released.

Total	14,552
Wage Recurrent	0
Non Wage Recurrent	14,552
Arrears	0
AIA	0

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
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Budget Output: 08 HIV/AIDS Mainstreaming

		Item	Spent
12,000 people counselled for HIV and tested	1) 3,028 Individuals tested against 3,000 target and 101 positives identified, 92% initiated to care.	211103 Allowances (Inc. Casuals, Temporary)	443,645
95% clients initiated and on care	2) 98% suppression rate against 95% %	212101 Social Security Contributions	32,837
95% viral load suppression	3) One performance review meeting held.	221003 Staff Training	1,385
100% exposed children receiving PCR tests	No home visit done and 4 peer group meetings held.	221009 Welfare and Entertainment	9,944
52 Home visits done	4) 3 data validation activities done.	221011 Printing, Stationery, Photocopying and Binding	8,088
12 Capacity building training and mentorship organised	5) 6 Monitoring and Evaluation trainings held	222001 Telecommunications	3,420
4 Data validation	6) 260 PCR tests done and 100% exposed children initiated to care.	227001 Travel inland	7,290
		227004 Fuel, Lubricants and Oils	4,050

Reasons for Variation in performance

No major variance though activities have increased with decentralized distribution of the medicines in selected pharmacies.

Total	510,659
Wage Recurrent	0
Non Wage Recurrent	510,659
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Staff attendance and availability managed, staff performance evaluated;	221008 Computer supplies and Information Technology (IT)	500
Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organise	222001 Telecommunications	75
	227001 Travel inland	120
	227004 Fuel, Lubricants and Oils	335

Reasons for Variation in performance

Total	1,030
Wage Recurrent	0
Non Wage Recurrent	1,030
Arrears	0
AIA	0

Budget 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
Organized registry, records and filing system; service delivery reports; R/V and validate data; analyze data for decision making – dash boards	1. Weekly surveillance reports and surge reports were produced and submitted (MTRAC & HIBRID). 2. Updating of HMIS registers and Data entry in other hospital systems like IICS, OpenMRS, KP Tracker and TBL - Case Based Surveillance System. 3. HMIS Monthly and quarterly reports were produced and submitted to (DHIS2 & HIBRID). 4. Monthly data cleaning and data validation carried out in various data tools, Data used for reporting and giving updates 5. One quarterly data review meeting was held attended by all respective stake holders and partners. 6. Departmental internal trainings in Data Capture, running quality checks, Data Analysis, Monitoring and evaluation 7. Draft quarterly report for compilation of the hospital quarterly performance report submitted. 8. Draft annual and Quarterly USAID G2G Mbarara reports submitted. 9. Data capture tools were received from partners SITES 10. Presentation of Hospital performance to the PCT.	Item 221008 Computer supplies and Information Technology (IT)	Spent 400

Reasons for Variation in performance

No major variances as work is progresiingly improving as the COVID-19 pandemic gets down.

Total	400
Wage Recurrent	0
Non Wage Recurrent	400
Arrears	0
AIA	0
Total For Department	2,848,196
Wage Recurrent	1,339,134
Non Wage Recurrent	1,509,062
Arrears	0
AIA	0

Departments

Department: 02 Mbarara Referral Hospital Internal Audit

Outputs Provided

Budget 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	UShs Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
<i>Reasons for Variation in performance</i>			
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		Arrears	0
		AIA	0
		Total For Department	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		Arrears	0
		AIA	0

Departments

Department: 03 Mbarara Regional Maintenance Workshop

Outputs Provided

Budget 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	UShs Thousand
<ul style="list-style-type: none"> • Inventory done • Faulty equipment identified and repaired • Workshop coordination meetings attended • User training's done • Staff allowances paid • Routine medical and plants maintenance done • Reports and job cards produced 	<p>1) The hospital regional workshop is continuing to grow though at a low rate due to limited budget.</p> <p>of only Ugx 60,000 and the activities are still limited. The work shop budget is too low to cover lower facilities.</p> <p>2) A work plan and budget was developed, shared with MoH team (Infrastrure team of Ministry of Health)</p> <p>3) Carried out Inventory update for the quarter and the NOMAD has been up dated. Assets register being compiled for upload to the PBS</p> <p>4) Attended the quarterly regional meeting in Kabale RRH and Preparations on going to participate in the regional meeting in Fort portal RRH.</p> <p>5) The trainees from MUST (Bio Medical technicians) supported workshop activities and were trained</p> <p>6) Work plan for the quarter implemented at 95% involving routine repairs and maintenance of medical equipment.</p> <p>7) Electrical and Plumbing materials received and installations done covering wards and theatre.</p> <p>8) Engraved newly acquired hospital medical equipment, did minor repairs on equipment and conducted User training to staff.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>750</p> <p>1,750</p> <p>12,500</p>

Reasons for Variation in performance

The budget for workshop is limited hence workshop activities are still limited.

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
Arrears	0
AIA	0
Total For Department	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
Arrears	0
AIA	0

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Budget 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
<ul style="list-style-type: none"> Site cleared, machinery/Staff/materials/works started on slab. Site meetings/Supervision/Advance payment made Superstructure & roofing done/ internal works (fitting door, windows & others) Works at completion by end F/Y 2021-22, Phase 2 started. 	Site handed over, hoarded and site clearance done. Excavation works completed, Relocation of the electrical wires done, Three site meetings held, Advance payment made and	Item	Spent

Reasons for Variation in performance

Works a bit delayed due to relocation of the High Voltage Electric wires by Umeme. The progress now on course.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1578 Retooling of Mbarara Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

<ul style="list-style-type: none"> Equipment needs assessment done Equipment Inventories carried out Specifications developed Sourcing of potential suppliers Preparations for procurement Receipt and verification of delivered equipment Installations and testing including us 	Departments involved in generating needs, Priority setting done and specifications made for the required equipment Equipment, quotations requested from the prequalified providers in order to initiate the process.	Item	Spent
		312212 Medical Equipment	50,000

Reasons for Variation in performance

The budget is too small to meet the hospital needs.

Total	50,000
GoU Development	50,000
External Financing	0
Arrears	0
AIA	0
Total For Project	50,000
GoU Development	50,000

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
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	2,917,196
		Wage Recurrent	1,339,134
		Non Wage Recurrent	1,528,062
		GoU Development	50,000
		External Financing	0
		Arrears	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
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mbarara Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

7,500 admissions	1) 8,006 admissions against (7,350) planned with	Item	Spent
4 Days Average length of stay .	2) 4 Days -Average length of stay against quarter of 4 days.	211103 Allowances (Inc. Casuals, Temporary)	148,288
85% Bed occupancy rate	3) 85% Bed occupancy rate.	213001 Medical expenses (To employees)	1,000
2,000 operations done	4) 2,729 operations done (1,008 Major & 1,641 Minor) quarterly target of target of 1,125.	213002 Incapacity, death benefits and funeral expenses	1,000
		221003 Staff Training	600
		221009 Welfare and Entertainment	1,700
		221010 Special Meals and Drinks	72,889
		221011 Printing, Stationery, Photocopying and Binding	5,183
		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	11,500
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	2,460
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,924
		228003 Maintenance – Machinery, Equipment & Furniture	2,716

Reasons for Variation in performance

Performance was generally within range.

Total	313,919
Wage Recurrent	0
Non Wage Recurrent	313,919
AIA	0

Budget 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
10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 Deliveries	1) A total of 3,438 General OPD attendances registered out of (2,625) planned in the quarter. 2) 27,702 out (32,500) target in the quarter. 3) 1,929 deliveries done (986 normal & 943 caesarean sections) against 3,000 quarterly target.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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	Spent 2,000 500 500 800 250 1,500 1,600 2,550 375 27,500 8,250 4,986 3,860 1,500 1,000 2,750

Reasons for Variation in performance

Performance below target associated with:

- Interruptions arising from Covid-19
- Specialized clinics had to size down operations more working on appointments.
- Introduction of digitalized registration that teams are still copying up with.
- On-going construction works with limitation in access.

However, the clinic operations are resuming gradually.

Total	59,921
Wage Recurrent	0
Non Wage Recurrent	59,921
<i>AIA</i>	0

Budget 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	US\$ Thousand
23,500 Lab examination tests	1) 35,519 out (23,500) Lab examination tests done in the quarter.	Item	Spent
1,375 X-rays done	2) 560 X rays out of (1,250) planned in the quarter.	211103 Allowances (Inc. Casuals, Temporary)	2,000
2,000 Ultra Sounds.	3) 1,284 Ultra sound imaging out of (1,950) quarter target.	221003 Staff Training	250
500 CT Scan Investigations	4) 146 ECG tests out of 275 quarter target	221008 Computer supplies and Information Technology (IT)	500
1,000 Blood transfusions done.	5) 44 ECHOs out of 70 target.	221009 Welfare and Entertainment	450
75 ECG Investigations.	6) 706 CT Scan Investigations out of (400) quarterly target.	221010 Special Meals and Drinks	1,000
50 Endoscopy tests	7) 54 Endoscopy tests out of 70 target.	221011 Printing, Stationery, Photocopying and Binding	2,000
50 Renal Dialysis sessions	8) 88 Dialysis sessions carried out of 25.	222001 Telecommunications	250
50 ECHO scans	9) 1,542 Blood transfusions done.	223001 Property Expenses	500
		223005 Electricity	24,750
		223006 Water	20,750
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Performance was not regular in all areas. Lab, Ct scan and blood transfusions were higher than planned due to availability of supplies and high demand due to COVID-19 requirements.

Total	55,450
Wage Recurrent	0
Non Wage Recurrent	55,450
AIA	0

Budget Output: 05 Hospital Management and support services

1 Hospital Board meeting held,	One Board and three Board committee meetings held.	Item	Spent
9 Top Management meetings held,	4 Top management meetings held	211101 General Staff Salaries	1,339,134
4 Finance meetings held, 2 Quarterly Reports submitted	1st quarterly report being submitted	211103 Allowances (Inc. Casuals, Temporary)	108,742
12 Senior management meetings held	3 Outreaches conducted to three districts.	212101 Social Security Contributions	6,331
6 Out Reach to lower health level units done,		212102 Pension for General Civil Service	175,941
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	700
		221003 Staff Training	200
		221007 Books, Periodicals & Newspapers	1,278
		221008 Computer supplies and Information Technology (IT)	1,100
		221009 Welfare and Entertainment	1,800
		221010 Special Meals and Drinks	2,250

Vote:173 Mbarara Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

221011 Printing, Stationery, Photocopying and Binding	10,689
221012 Small Office Equipment	300
221016 IFMS Recurrent costs	1,250
221020 IPPS Recurrent Costs	1,525
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	87,500
224004 Cleaning and Sanitation	10,500
224005 Uniforms, Beddings and Protective Gear	11,274
225001 Consultancy Services- Short term	750
227001 Travel inland	21,425
227003 Carriage, Haulage, Freight and transport hire	480
227004 Fuel, Lubricants and Oils	2,330
228001 Maintenance - Civil	4,767
228002 Maintenance - Vehicles	2,407
228003 Maintenance – Machinery, Equipment & Furniture	6,250
228004 Maintenance – Other	15,389
273102 Incapacity, death benefits and funeral expenses	1,265

Reasons for Variation in performance

Planned activities in the quarter were implemented.

Total	1,848,302
Wage Recurrent	1,339,134
Non Wage Recurrent	509,168
AIA	0

Budget Output: 06 Prevention and rehabilitation 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	US\$ Thousand
1,500 Planned Antenatal Attendances. 1,250 HCT 500 Family Planning contacts registered 1,000 Emtct contacts 750 Post Natal attendencies	1. 1,115 Antenatal attendances against (1,500) quarter target. 2. 959 EMTCT out of 1,563 quarter plan 3. 3,028 HCT achieved. 4. 453 Family Planning contacts registered out of 1200. 5. 1,070 Postnatal attendances registered	Item 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	Spent 5,500 500 500 1,400 3,000 19,000 2,250 2,000 5,000 2,500 2,313

Reasons for Variation in performance

This is the start of the quarter and key variations will be checked in Quarter two.

Total	43,963
Wage Recurrent	0
Non Wage Recurrent	43,963
AIA	0

Budget Output: 07 Immunisation Services

3,900 Immunizations contacts 3,900 Mothers and children Immunized	2,331 Immunizations out of (3,900) planned for the quarter	Item 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 228004 Maintenance – Other	Spent 1,000 700 1,400 2,000 1,500 2,810 3,000 482 1,660
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Reasons for Variation in performance

More mothers and children expected as the lock down gets released.

Total	14,552
Wage Recurrent	0
Non Wage Recurrent	14,552
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

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
3,000 people counselled for HIV and tested	1) 3,028 Individuals tested against 3,000 target and 101 positives identified, 92% initiated to care.	Item	Spent
95% clients initiated and on care 95% clients with viral load suppressed	2) 98% suppression rate against 95% %	211103 Allowances (Inc. Casuals, Temporary)	443,645
100% exposed children receiving PCR tests	3) One performance review meeting held. No home visit done and 4 peer group meetings held.	212101 Social Security Contributions	32,837
13 Home visits done	4) 3 data validation activities done.	221003 Staff Training	1,385
3 Capacity building training and mentorship organised	5) 6 Monitoring and Evaluation trainings held	221009 Welfare and Entertainment	9,944
4 Data validation done	6) 260 PCR tests done and 100% exposed children initiated to care.	221011 Printing, Stationery, Photocopying and Binding	8,088
1 Performance Review meetings done		222001 Telecommunications	3,420
13 Peer group meetings done		227001 Travel inland	7,290
		227004 Fuel, Lubricants and Oils	4,050

Reasons for Variation in performance

No major variance though activities have increased with decentralized distribution of the medicines in selected pharmacies.

Total	510,659
Wage Recurrent	0
Non Wage Recurrent	510,659
AIA	0

Budget Output: 19 Human Resource Management Services

Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised

Item	Spent
221008 Computer supplies and Information Technology (IT)	500
222001 Telecommunications	75
227001 Travel inland	120
227004 Fuel, Lubricants and Oils	335

Reasons for Variation in performance

Total	1,030
Wage Recurrent	0
Non Wage Recurrent	1,030
AIA	0

Budget 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	US\$ Thousand
Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	<ol style="list-style-type: none"> Weekly surveillance reports and surge reports were produced and submitted (MTRAC & HIBRID). Updating of HMIS registers and Data entry in other hospital systems like IICS, OpenMRS, KP Tracker and TBL - Case Based Surveillance System. HMIS Monthly and quarterly reports were produced and submitted to (DHIS2 & HIBRID). Monthly data cleaning and data validation 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. Departmental internal trainings in Data Capture, running quality checks, Data Analysis, Monitoring and evaluation Draft quarterly report for compilation of the hospital quarterly performance report submitted. Draft annual and Quarterly USAID G2G Mbarara reports submitted. Data capture tools were received from partners SITES Presentation of Hospital performance to the PCT. 	Item 221008 Computer supplies and Information Technology (IT)	Spent 400

Reasons for Variation in performance

No major variances as work is progresiingly improving as the COVID-19 pandemic gets down.

Total	400
Wage Recurrent	0
Non Wage Recurrent	400
AIA	0
Total For Department	2,848,196
Wage Recurrent	1,339,134
Non Wage Recurrent	1,509,062
AIA	0

Departments

Department: 02 Mbarara Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,000

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	UShs Thousand
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0
		Total For Department	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0

Departments

Department: 03 Mbarara Regional Maintenance Workshop

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
Equipment routinely maintained	1) The hospital regional workshop is continuing to grow though at a low rate due to limited budget.	211103 Allowances (Inc. Casuals, Temporary)	750
Asset Register Updated	of only Ugx 60,000 and the activities are still limited. The work shop budget is too low to cover lower facilities.	227001 Travel inland	1,750
Reporting, monitoring and evaluation done	2) A work plan and budget was developed, shared with MoH team (Infrastruture team of Ministry of Health)	228003 Maintenance – Machinery, Equipment & Furniture	12,500
User training done	3) Carried out Inventory update for the quarter and the NOMAD has been up dated. Assets register being compiled for upload to the PBS		
Supervision of activities, works and projects	4) Attended the quarterly regional meeting in Kabale RRH and Preparations on going to participate in the regional meeting in Fort portal RRH.		
Coordination meetings attended	5) The trainees from MUST (Bio Medical technicians) supported workshop activities and were trained		
	6) Work plan for the quarter implemented at 95% involving routine repairs and maintenance of medical equipment.		
	7) Electrical and Plumbing materials received and installations done covering wards and theatre.		
	8) Engraved newly acquired hospital medical equipment, did minor repairs on equipment and conducted User training to staff.		

Reasons for Variation in performance

The budget for workshop is limited hence workshop activities are still limited.

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000

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
		AIA	0
		Total For Department	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	0

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

	Item	Spent
Site cleared and leveled	Site handed over, hoarded and site clearance done.	
Machinery mobilized and staff on site	Excavation works completed, Relocation of the electrical wires done, Three site meetings held,	
Materials delivered on site and	Advance payment made and	

Reasons for Variation in performance

Works a bit delayed due to relocation of the High Voltage Electric wires by Umeme. The progress now on course.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1578 Retooling of Mbarara Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

	Item	Spent
Equipment needs assessment done	Departments involved in generating needs,	
Equipment Inventories carried out	Priority setting done and specifications	312212 Medical Equipment
Specifications developed	made for the required equipment	50,000
Sourcing of potential suppliers	Equipment, quotations requested from the prequalified providers in order to initiate the process.	

Reasons for Variation in performance

The budget is too small to meet the hospital needs.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For Project	50,000

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
		GoU Development	50,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,917,196
		Wage Recurrent	1,339,134
		Non Wage Recurrent	1,528,062
		GoU Development	50,000
		External Financing	0
		AIA	0

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)
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mbarara Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

7,500 admissions	Item	Balance b/f	New Funds	Total
4 Days Average length of stay .	211103 Allowances (Inc. Casuals, Temporary)	70,712	0	70,712
85% Bed occupancy rate	221009 Welfare and Entertainment	300	0	300
2,000 operations done	221010 Special Meals and Drinks	267,106	0	267,106
	221011 Printing, Stationery, Photocopying and Binding	17	0	17
	227001 Travel inland	290	0	290
	228001 Maintenance - Civil	4,077	0	4,077
	228003 Maintenance – Machinery, Equipment & Furniture	9,284	0	9,284
	Total	351,786	0	351,786
	Wage Recurrent	0	0	0
	Non Wage Recurrent	351,786	0	351,786
	AIA	0	0	0

Budget Output: 02 Outpatient services

10,500 General OPD attendances	Item	Balance b/f	New Funds	Total
32,500 Special clinics attendance and contacts	221003 Staff Training	200	0	200
3,000 Deliveries	224004 Cleaning and Sanitation	14	0	14
	227001 Travel inland	140	0	140
	228003 Maintenance – Machinery, Equipment & Furniture	650	0	650
	Total	1,004	0	1,004
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,004	0	1,004
	AIA	0	0	0

Budget Output: 04 Diagnostic services

23,500 Lab examination tests	Item	Balance b/f	New Funds	Total
1,375 X-rays done	221009 Welfare and Entertainment	50	0	50
2,000 Ultra Sounds.	221010 Special Meals and Drinks	250	0	250
500 CT Scan Investigations	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
1,000 Blood transfusions done.	Total	1,800	0	1,800
75 ECG Investigations.	Wage Recurrent	0	0	0
50 Endoscopy tests	Non Wage Recurrent	1,800	0	1,800
50 Renal Dialysis sessions	AIA	0	0	0
50 ECHO scans				

Vote:173 Mbarara Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Hospital Board meeting held,				
9 Top Management meetings held,	211101 General Staff Salaries	34,359	0	34,359
4 Finance meetings held, 2 Quarterly Reports submitted	212101 Social Security Contributions	594	0	594
12 Senior management meetings held	212102 Pension for General Civil Service	292,497	0	292,497
6 Out Reach to lower health level units done,	213004 Gratuity Expenses	81,519	0	81,519
	221001 Advertising and Public Relations	50	0	50
	221003 Staff Training	50	0	50
	221007 Books, Periodicals & Newspapers	52	0	52
	221009 Welfare and Entertainment	55	0	55
	221011 Printing, Stationery, Photocopying and Binding	386	0	386
	221014 Bank Charges and other Bank related costs	25	0	25
	224005 Uniforms, Beddings and Protective Gear	2,726	0	2,726
	227003 Carriage, Haulage, Freight and transport hire	20	0	20
	228001 Maintenance - Civil	233	0	233
	228002 Maintenance - Vehicles	93	0	93
	228004 Maintenance – Other	61	0	61
	Total	412,720	0	412,720
	Wage Recurrent	34,359	0	34,359
	Non Wage Recurrent	378,361	0	378,361
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
1,500 Planned Antenatal Attendances.				
1,250 HCT	221009 Welfare and Entertainment	250	0	250
500 Family Planning contacts registered	221010 Special Meals and Drinks	100	0	100
1,000 Emtct contacts	228001 Maintenance - Civil	87	0	87
750 Post Natal attendencies				
	Total	437	0	437
	Wage Recurrent	0	0	0
	Non Wage Recurrent	437	0	437
	AIA	0	0	0

Vote:173 Mbarara Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
3,900 Immunizations contacts				
3,900 Mothers and children Immunized	221009 Welfare and Entertainment	50	0	50
	221010 Special Meals and Drinks	100	0	100
	227001 Travel inland	190	0	190
	228001 Maintenance - Civil	518	0	518
	228003 Maintenance – Machinery, Equipment & Furniture	600	0	600
	228004 Maintenance – Other	417	0	417
	Total	1,875	0	1,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,875	0	1,875
	AIA	0	0	0

Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
3,000 people counselled for HIV and tested				
95% clients initiated and on care 95% clients with viral load suppressed	211103 Allowances (Inc. Casuals, Temporary)	79,743	0	79,743
100% exposed children receiving PCR tests	212101 Social Security Contributions	28,072	0	28,072
13 Home visits done	221003 Staff Training	12,315	0	12,315
3 Capacity building training and mentorship organised	221009 Welfare and Entertainment	47,251	0	47,251
4 Data validation done	221011 Printing, Stationery, Photocopying and Binding	44,987	0	44,987
1 Performance Review meetings done	221012 Small Office Equipment	16,120	0	16,120
13 Peer group meetings done	222001 Telecommunications	10,000	0	10,000
	224004 Cleaning and Sanitation	48,168	0	48,168
	227001 Travel inland	33,553	0	33,553
	227004 Fuel, Lubricants and Oils	10,662	0	10,662
	Total	330,871	0	330,871
	Wage Recurrent	0	0	0
	Non Wage Recurrent	330,871	0	330,871
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	227001 Travel inland	480	0	480
	Total	730	0	730
	Wage Recurrent	0	0	0
	Non Wage Recurrent	730	0	730
	AIA	0	0	0

Vote:173 Mbarara Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 20 Records Management Services

Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	256	0	256
	227001 Travel inland	600	0	600
	Total	956	0	956
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>956</i>	<i>0</i>	<i>956</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Mbarara Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

Civil Works started Site meetings held Routine Supervision of works Advance payment made Other completed certificates paid.	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	800,000	0	800,000
	Total	800,000	0	800,000
	<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</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>
	GRAND TOTAL	1,902,178	0	1,902,178
	<i>Wage Recurrent</i>	<i>34,359</i>	<i>0</i>	<i>34,359</i>
	<i>Non Wage Recurrent</i>	<i>1,067,819</i>	<i>0</i>	<i>1,067,819</i>
	<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</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>