

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.494	6.487	6.319	118.1%	115.0%	97.4%
Non Wage	8.941	8.202	6.913	91.7%	77.3%	84.3%
Devt. GoU	1.800	1.800	1.800	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>16.235</b>	<b>16.489</b>	<b>15.032</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.235</b>	<b>16.489</b>	<b>15.032</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>16.235</b>	<b>16.489</b>	<b>15.032</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>16.235</b>	<b>16.489</b>	<b>15.032</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>16.235</b>	<b>16.489</b>	<b>15.032</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>

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	16.49	15.03	101.6%	92.6%	91.2%
Sub-SubProgramme: 56 Regional Referral Hospital Services	16.23	16.49	15.03	101.6%	92.6%	91.2%
<b>Total for Vote</b>	<b>16.23</b>	<b>16.49</b>	<b>15.03</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>

### Matters to note in budget execution

- 1) The hospital continues to run one major project of the 32 out of the 56 Unit staff house construction which works are ongoing progressively above floor one. The pillars for the second floor have been set. Management will closely ensure that the project is well monitored, Site meetings continue with close supervision by the Consultant and the project manager. Payments will be made for completed certificates issued.
- 2) Management will strengthen data digitalization process. More computers and internet connections improved and more staff are being trained in digital data entry for data capture, tracking and timely reporting.
- 3) Management commissioned the new COVID-19 treatment unit.
- 4) The East African Public Health Lab under World Bank and the additional Lab constructed by RHITs South West is also ready and was commissioned.
- 5) Perimeter wall construction works done over 98% done. Finishings ongoing in the main gate (Roofing and wall works done, Solar light installations already done, CCTV cameras fixing on going).

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

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	
<b>1.193 Bn Shs</b>	<b>Department/Project :01 Mbarara Referral Hospital Services</b>
	Reason: The hospital received more funds towards payment of pensions than was required. All pensioners were paid and there are no arrears recorded. The hospital later worked with Finance to re allocate the funds from pensions to gratuity.
<i>Items</i>	
<b>996,847,171.000 UShs</b>	212102 Pension for General Civil Service
	Reason: More funds were allocated to pensions beyond what the hospital needed to cover the the pensioners on the hospital payroll including those later were decentralized to the hospital. Instead more funds are needed to pay gratuity for the staff that later retired during the financial year and this has been catered for in the new Financial year.
<b>195,707,161.000 UShs</b>	213004 Gratuity Expenses
	Reason: Some of the staff retired towards the end of the financial year and review of documents for the retired staff was still being done hence some payments could not be effected. Payments will be effected in the first quarter i the new Financial year.
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	
<b>0.455 Bn Shs</b>	<b>Department/Project :01 Mbarara Referral Hospital Services</b>
	Reason:
<i>Items</i>	
<b>337,500,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: G2G supplementary support for HIV activities and also Covid-19 support for feeding front line staff and patients.
<b>86,047,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: G2G supplementary for purchase of ICT equipment for digitalization.
<b>10,200,699.000 UShs</b>	224001 Medical Supplies
	Reason: G2G supplementary funding for gap filling on sundries and medical supplies Part of the Covid-19 response fund also had some funds allocated.
<b>10,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Minor maintenance on equipment used for covid-19 management
<b>4,500,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Covid-19 support for front-line staff infection control and prevention.
<b>4,500,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Covid-19 funding support for minor civil works in the isolation units.

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## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Barigye Celestine Hospital Director</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
% increase of specialised clinic outpatients attendences	Percentage	60%	80%
% increase of diagnostic investigations carried	Percentage	78%	90%
Bed occupancy rate	Percentage	85%	85%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Mbarara Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	30000	35663
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	85%
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of general outpatients attended to	Number	42000	15212
No. of specialised outpatients attended to	Number	130000	125734
Referral cases in	Number	4600	1259
<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of laboratory tests carried out	Number	94000	146180
No. of patient xrays (imaging) taken	Number	5500	4222
Number of Ultra Sound Scans	Number	8000	5064

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<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	4	4/Yes
<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	6000	5288
No. of children immunised (All immunizations)	Number	15500	13516
No. of family planning users attended to (New and Old)	Number	2500	2386
Number of ANC Visits (All visits)	Number	6000	10221
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>Budget OutPut : 07 Immunisation Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	15500	13516
<b>Department : 02 Mbarara Referral Hospital Internal Audit</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	4	4/Yes
<b>Department : 03 Mbarara Regional Maintenance Workshop</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Project : 1004 Mbarara Rehabilitation Referral Hospital</b>			
<b>Budget OutPut : 81 Staff houses construction and rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	1	1
<b>Project : 1578 Retooling of Mbarara Regional Referral Hospital</b>			
<b>Budget OutPut : 85 Purchase of Medical Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Number	0.2	0.2

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## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

Generally, the hospital planned activities and projects have resumed and are progressing well after the regression caused by the COVID-19 lock down. The patient turn up is stabilising with various specialised clinics resuming work. The projects are ongoing with some being implemented in a phased manner in line with the flow of funds.

- 1) The 32 out of the 56 Unit staff house construction project works are ongoing. The works progressively above floor one. The pillars the for the second floor are being set. Advance payment of Ugx 735 Million made to the contractor. Site meetings on going works closely supervised by the Consultant and the project manager. The project progress is past 30% as per the consultant's report.
- 2) The gate works on the perimeter wall wereongoinged, plumbing and electrical works on going. CCTV cameras installations being sought for with works estimated at 98%.
- 3) Renovations on the Maternity ward with support from RHITES South West near completion. Works in the delivery rooms and the inside toilets near completion for full operationalization of the ward. Completion and handover slated for end of May, 2022.
- 4) Construction works of the East African Public Health laboratory completed awaiting commissioning by Ministry of health.
- 5) The second Lab constructed with support by USAID (Rhites South West) support was completed and commissioned by the Permanent Secretary Ministry of Health and the representative of the USAID embassy team.

### 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
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>16.23</b>	<b>16.49</b>	<b>15.03</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>
<i>Class: Outputs Provided</i>	<i>14.43</i>	<i>14.69</i>	<i>13.23</i>	<i>101.8%</i>	<i>91.7%</i>	<i>90.1%</i>
085601 Inpatient services	0.36	0.94	0.94	259.5%	259.5%	100.0%
085602 Outpatient services	0.24	0.24	0.24	100.0%	100.0%	100.0%
085604 Diagnostic services	0.23	0.23	0.23	100.0%	100.0%	100.0%
085605 Hospital Management and support services	9.12	10.11	8.75	110.9%	96.0%	86.5%
085606 Prevention and rehabilitation services	0.18	0.18	0.18	99.7%	99.7%	100.0%
085607 Immunisation Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
085608 HIV/AIDS Mainstreaming	4.23	2.91	2.81	68.9%	66.6%	96.7%
085619 Human Resource Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.80</i>	<i>1.80</i>	<i>1.80</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085681 Staff houses construction and rehabilitation	1.60	1.60	1.60	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>16.23</b>	<b>16.49</b>	<b>15.03</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>14.43</b>	<b>14.69</b>	<b>13.23</b>	101.8%	91.7%	90.1%
211101 General Staff Salaries	5.49	6.49	6.32	118.1%	115.0%	97.4%
211103 Allowances (Inc. Casuals, Temporary)	3.14	2.65	2.55	84.4%	81.3%	96.3%
212101 Social Security Contributions	0.20	0.20	0.20	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.87	1.87	0.88	100.0%	46.8%	46.8%
213001 Medical expenses (To employees)	0.15	0.10	0.10	63.8%	63.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.33	0.33	0.13	100.0%	40.0%	40.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.16	0.16	220.5%	220.5%	100.0%
221009 Welfare and Entertainment	0.30	0.11	0.11	38.0%	38.0%	100.0%
221010 Special Meals and Drinks	0.04	0.38	0.38	935.8%	935.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.22	0.22	53.3%	53.3%	100.0%
221012 Small Office Equipment	0.05	0.02	0.02	39.1%	39.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.3%	100.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.53	0.53	0.53	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.39	0.40	0.40	102.6%	102.6%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.9%	100.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	108.0%	108.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.33	0.23	0.23	69.7%	69.7%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.21	0.08	0.08	35.7%	35.7%	100.0%
228001 Maintenance - Civil	0.04	0.05	0.05	110.3%	110.3%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.11	0.11	110.4%	110.4%	100.0%

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## QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.07	0.07	0.07	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.02	0.02	0.02	66.2%	66.2%	100.0%
<b>Class: Capital Purchases</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	100.0%	100.0%	100.0%
312102 Residential Buildings	1.60	1.60	1.60	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>16.23</b>	<b>16.49</b>	<b>15.03</b>	101.6%	92.6%	91.2%

**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
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>16.23</b>	<b>16.49</b>	<b>15.03</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>
<i>Departments</i>						
01 Mbarara Referral Hospital Services	14.36	14.61	13.16	101.8%	91.6%	90.0%
02 Mbarara Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Mbarara Regional Maintenance Workshop	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.60	1.60	1.60	100.0%	100.0%	100.0%
1578 Retooling of Mbarara Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>16.23</b>	<b>16.49</b>	<b>15.03</b>	<b>101.6%</b>	<b>92.6%</b>	<b>91.2%</b>

**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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Sub-SubProgramme: 56 Regional Referral Hospital Services

#### Departments

#### Department: 01 Mbarara Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

Inpatients Services:		Item	Spent
• 30,000 admissions	1) 35,663 admissions against (30,000) annual plan	211103 Allowances (Inc. Casuals, Temporary)	228,000
• 4 Days Average length of stay .	2) 4 Days -Average length of stay against quarter of 4 days.	213001 Medical expenses (To employees)	4,000
• 85% Bed occupancy rate	3) 85% Bed occupancy rate against 85% planned.	213002 Incapacity, death benefits and funeral expenses	4,000
• 8,000 operations done	4) 10,352 operations done (5,831 major & 4,521 minor) quarterly target of target of 8,000.	221002 Workshops and Seminars	3,000
		221003 Staff Training	2,400
		221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	347,480
		221011 Printing, Stationery, Photocopying and Binding	20,800
		221012 Small Office Equipment	1,200
		222001 Telecommunications	2,360
		223001 Property Expenses	16,000
		223005 Electricity	143,000
		223006 Water	65,280
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800
		224004 Cleaning and Sanitation	37,000
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	10,500
		228003 Maintenance – Machinery, Equipment & Furniture	18,000

#### Reasons for Variation in performance

Performance generally above target attributed to more referrals in of complicated cases, especially accidents and maternal cases.

	<b>Total</b>	<b>936,320</b>
	Wage Recurrent	0
	Non Wage Recurrent	936,320
	Arrears	0
	<i>AIA</i>	0

#### Budget Output: 02 Outpatient services



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Outpatients Services:	1) A total of 15,212 General OPD attendances were registered out of 42,000 planned target.	<b>Item</b>	<b>Spent</b>
• 42,000 General OPD attendances	2) 125,734 Specialized outpatient clinics attended against 130,000 Annual target	211103 Allowances (Inc. Casuals, Temporary)	8,000
• 130,000 Special clinics attendance and contacts	3) 8,084 deliveries done (5,753 normal & 2,506 caesarean sections) against 8,000 quarterly target.	213001 Medical expenses (To employees)	2,000
• 12,000 Deliveries	4) 1,259 referrals in recorded.	213002 Incapacity, death benefits and funeral expenses	2,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	4,400
		221011 Printing, Stationery, Photocopying and Binding	10,200
		222001 Telecommunications	1,500
		223005 Electricity	110,000
		223006 Water	33,000
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	16,000
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	4,000
		228002 Maintenance - Vehicles	11,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,600

### Reasons for Variation in performance

Performance below target for both General Outpatients and specialized outpatients associated with:

1. The turn up for general outpatient services reduced associated with the latent effects of COVID -19.

Also notable is that, the lower facilities became more functional and patient utilization increased.

2. The various Specialized clinics resumed associated with more referrals in received. Some patients are also covered in the out reaches conducted.

<b>Total</b>	<b>243,700</b>
Wage Recurrent	0
Non Wage Recurrent	243,700
Arrears	0
AIA	0

Budget Output: 04 Diagnostic services

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>94,000 Lab examination tests</li> <li>5,500 X-rays done</li> <li>8,000 Ultra Sounds.</li> <li>300 ECG tests .</li> <li>200 ECHOs tests</li> <li>2,000 CT Scan Investigations</li> <li>200 Endoscopy tests</li> <li>200 Renal Dialysis sessions</li> <li>4000 Blood transfu</li> </ul>	1) 146,180 out of the (94,000) Lab examination tests planned Annual. 2) 4,222 X-ray scans out of (5,500) Annual plan. 3) 5,064 Ultrasound imaging out of (8,000) Annual plan. 4) 586 ECG tests out of 550 planned Annual. 5) 178 ECHOs out of 140 semiannual target. 6) 3,629 CT Scan Investigations out of (1,600) Annual plan 7) 217 Endoscopy tests out of 280 planned Annual 8) 198 Dialysis sessions carried out of 100 9) 4,748 Blood transfusions done against 4,000 planned Annual.	<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> 8,000 1,000 2,000 2,000 5,000 8,000 1,000 2,000 99,000 83,000 6,000 4,000 8,000

### Reasons for Variation in performance

Performance was generally within target for most of the key areas like lab, CT Scan and Ultra Sound tests. Some low performance noted on other tests associated with their specialist nature which services are gradually getting back to normal after the Covid -19 interruption.

<b>Total</b>	<b>229,000</b>
Wage Recurrent	0
Non Wage Recurrent	229,000
Arrears	0
<b>AIA</b>	<b>0</b>

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

<ul style="list-style-type: none"> <li>Number of coordination meetings held</li> <li>Quality assurance, control and resource accountability</li> <li>Number of inpatient admissions</li> <li>Number of patients contacts in general out patients and specialised clinics.</li> <li>Number of diagnostic tests done</li> <li>Work plans</li> </ul>	1) Four Management Board plenary meetings and 12 Board Sub Committees meetings held as per plan. Five contracts committee meetings sat for approval of procurements. 34 Senior management Meetings held 52 departmental meetings held; Utility payments (Yaka for power) and water were made. 2) Over 3,0275 patients provided with meals including the COVID19 Patients, malnourished children patients (This includes children from Oncology and Nutrition wards, Psychiatric ward and TB wards abandoned patients in the wards. Buried (42 adults and 14 children - unclaimed bodies) . 3) Power was very erratic with frequent black outs associated with high fuel expenses for stand by generators. Hospital was well cleaned with close	<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)	<b>Spent</b> 6,318,871 432,970 27,700 876,904 2,000 2,000 130,370 3,000 2,000 1,000 5,320 4,400
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# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

supervision by the administrators and the Infection Control and Prevention committee.	221009 Welfare and Entertainment	7,420
4) Hospital inventory was updated and working with Ministry of Finance, data cleaning on going for reporting and inventory already up loaded to the PBS.	221010 Special Meals and Drinks	9,000
5) Final accounts prepared and verified; Domestic arrears submitted for verification. Board of survey report for the previous financial year was received.	221011 Printing, Stationery, Photocopying and Binding	44,300
6) External audit was carried out awaiting the report.	221012 Small Office Equipment	1,200
7) COVID-19 Cumulative figures: ? Patients cared for 1,636 admissions done 886; discharges 577; death 272; ? Total number of beds 36 and no more patients on admission by 14th Jan 26. ? Vaccination exercise on going with a good turn up.	221014 Bank Charges and other Bank related costs	100
8) A total of Ugx 2,058,000,000=budget allocation for medicines under NMS. Essential medicines were delivered according to the planned cycles. By end of Quarter two, a balance of Ugx 986,105,965=was remaining to cover the next cycle estimated at Ugx 484,052,982=. Medicine stock outs were noted due to the high number of patients served.	221016 IFMS Recurrent costs	5,000
	221020 IPPS Recurrent Costs	6,100
	222001 Telecommunications	9,600
	222002 Postage and Courier	300
	222003 Information and communications technology (ICT)	600
	223001 Property Expenses	2,000
	223004 Guard and Security services	4,000
	223005 Electricity	97,578
	223006 Water	12,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	820
	224001 Medical Supplies	350,000
	224004 Cleaning and Sanitation	42,000
	224005 Uniforms, Beddings and Protective Gear	56,000
	225001 Consultancy Services- Short term	3,000
	227001 Travel inland	85,700
	227002 Travel abroad	1,500
	227003 Carriage, Haulage, Freight and transport hire	2,000
	227004 Fuel, Lubricants and Oils	7,818
	228001 Maintenance - Civil	20,000
	228002 Maintenance - Vehicles	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	25,000
	228004 Maintenance – Other	61,800
	273102 Incapacity, death benefits and funeral expenses	5,060

### Reasons for Variation in performance

No major variations. However, the medicines budget is quite inadequate to meet the hospital needs especially coverage of specialised services.

<b>Total</b>	<b>8,676,431</b>
Wage Recurrent	6,318,871
Non Wage Recurrent	2,357,560
Arrears	0
AIA	0

**Budget Output: 06 Prevention and rehabilitation services**

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>6,000 Planned Antenatal Attendances.</li> <li>4,000 EMTCT</li> <li>5,000 HCT</li> <li>2,000 Family Planning contacts .</li> <li>3,000 Postnatal attendances registered</li> </ul>	1) 5,288 Antenatal attendances against (6,000) Annual target. 2) 3,240 EMTCT out of 6,000 Annual 3) 710,064 HCT achieved 4) 2,386 Family Planning contacts registered out of 1,200 planned annual target 5) 4,933 Postnatal attendances 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> 22,000 1,500 3,000 6,000 12,000 76,000 9,000 8,000 20,000 10,000 9,600

### Reasons for Variation in performance

Performance in prevention services has generally improved after the Covid 19 effects. However, the turn up at the hospital is low due to the improving functionality of the lower facilities after the full opening up of the COVID -19 lock down.

<b>Total</b>	<b>177,100</b>
Wage Recurrent	0
Non Wage Recurrent	177,100
Arrears	0
<i>AIA</i>	0

### Budget Output: 07 Immunisation Services

<ul style="list-style-type: none"> <li>15,600 Immunizations contacts</li> <li>14,000 Mothers and children Immunized</li> </ul>	13,516 Mothers and Children Immunized out of (15,500) Annual target.	<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> 4,000 3,000 6,000 8,000 6,000 12,000 12,000 4,000 2,400 8,306
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### Reasons for Variation in performance

Performance generally below target due to low clinic attendance. Notable is that this is a Primary Health service that is offered in the lower facilities. Most patients find it easy to access these services in the lower facilities than coming to the hospital.

<b>Total</b>	<b>65,706</b>
Wage Recurrent	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	65,706
		Arrears	0
		AIA	0

### Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Spent
12,000 people counselled for HIV and tested	1) HIV counselling and Testing Individuals tested: 4,548 (target-1956);	211103 Allowances (Inc. Casuals, Temporary) 1,828,883
95% clients initiated and on care	Individuals tested positive: 63 (target-83);	212101 Social Security Contributions 176,163
95% viral load suppression	Positive individuals linked: 58 (linkage of 92%)	213001 Medical expenses (To employees) 86,703
100% exposed children receiving PCR tests	2) Viral Load suppression was at 98%.	221003 Staff Training 20,550
52 Home visits done	3) 4 Performance review meetings held Internal one was internal and one regional.	221008 Computer supplies and Information Technology (IT) 146,048
12 Capacity building training and mentorship organised	4) 517 PCR tests done with 100% exposed infants initiated to care.	221009 Welfare and Entertainment 84,352
4 Data validation	5) Three HIV Exposed infants linked to care	221011 Printing, Stationery, Photocopying and Binding 112,251
	6) Four M&E trainings held and 4 data validation activities done.	221012 Small Office Equipment 16,120
	7) MARPS 25 reached	222001 Telecommunications 117,165
	8) PEP given to 87 Clients	224001 Medical Supplies 50,201
	9) 156 GBV clients attended to	224004 Cleaning and Sanitation 58,059
	10) 83 Mothers attended for EID	227001 Travel inland 71,633
		227004 Fuel, Lubricants and Oils 30,521
		282104 Compensation to 3rd Parties 16,258

### Reasons for Variation in performance

No major variance as the G2G support has greatly improved performance in this program area.

	<b>Total</b>	<b>2,814,905</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,814,905
	Arrears	0
	AIA	0

### Budget Output: 19 Human Resource Management Services

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 organise	<p>1) From the hospital wage budget of Ugx 6,486,707,808= inclusive of supplementary of (Ugx 992,735,382= Lunch allowance enhancement). All was released by end of Quarter Four and Ugx 6,318,871,135= was utilized to pay all the staff on payroll. A balance of Ugx 167,836,673= remained un absorbed.</p> <p>2) Monthly data capture was done including entry of 12 newly transferred staff. Recruitment plan for FY 2020/21 being followed and clearances made for 32 staff, recruitment exercise to be started.</p> <p>3) Hosted a team from Health Service Commission that came to verify staff recruited for COVID-19 for renewal of their contracts with Ministry of Health. Also Extended contracts for staff recruited in the Private wing.</p> <p>4) Paid gratuity and pension to all eligible pensioners and Presented client charter to the board for approval.</p> <p>5) Captured attendance to duty as per the new guidelines of the Ministry of Health into the IHRIS</p> <p>6) Continued to support staff access credit facilities from Banks.</p> <p>7) Submitted staff recruited on local contract for absorption and issuance of appointment letters by the Health Service Commission.</p> <p>8) Managed contract extensions for contract staff recruited locally in the Private wing.</p> <p>9) Submitted and received the issuance of appointment on Local contract for a Senior Consultant Obstetrics and Gynaecology.</p> <p>10) Renewal of contract appointment for staff recruited under Global Health Collaborative for Covid 19 management under First Mile Project</p>	<p><b>Item</b></p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>2,000</p> <p>1,000</p> <p>300</p> <p>2,400</p> <p>1,338</p>

### Reasons for Variation in performance

No major variations however, the hospital was not able to absorb all the wage bill due to recruitment, posting and deployment challenges.

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

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 20 Records Management Services

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); 2) HMIS Monthly and quarterly reports were produced and submitted to (DHIS2); 3) On job mentorships on data capture and report compilation by records team. 4) Monthly data cleaning and data validation carried out in various data tools, Data used for reporting and giving updates 5) Four quarterly data review meetings held attended by all respective stake holders and partners. 6) Refresher training for data team on MER/PEPFAR indicators and GIS 7) Four Draft quarterly reports for compilation of the hospital quarterly performance report submitted. 8) Data capture tools were received from partners IDI, BAYLOR -U and RHITES-SW for the quarter. 9) Four Quarterly USAID G2G Mbarara reports submitted. Hospital performance report presented to the PCT. 10) Four performance review meeting were conducted and attended by key stake holders. 11) 4 regional Quality Improvement meetings held 12) 4 Presentations of Hospital performance to the PCT.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,024
		227001 Travel inland	2,400

### Reasons for Variation in performance

No major variations recorded as most activities facilitated and active with G2G support.

<b>Total</b>	<b>5,424</b>
Wage Recurrent	0
Non Wage Recurrent	5,424
Arrears	0
AIA	0
<b>Total For Department</b>	<b>13,155,625</b>
Wage Recurrent	6,318,871
Non Wage Recurrent	6,836,754
Arrears	0
AIA	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*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)	16,000

*Reasons for Variation in performance*

<b>Total</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Inventory done</li> <li>• Faulty equipment identified and repaired</li> <li>• Workshop coordination meetings attended</li> <li>• User training's done</li> <li>• Staff allowances paid</li> <li>• Routine medical and plants maintenance done</li> <li>• Reports and job cards produced</li> </ul>	<p>1) The hospital regional workshop is continuing to grow though at a low rate due to the limited budget of only Ugx 60,000,000 and the activities are still limited to the hospital with limited support to the lower facilities due to limited funding.</p> <p>2) The annual work plan was developed and was a basis for developing the quarterly work plans that have been implemented.</p> <p>3) Quarterly inventory updates done and in Q3 got support from Ministry of Finance for inventory data update for upload to the PBS. The digital asset register is in place and also accessible in the PBS.</p> <p>4) Attended all the quarterly regional meetings in Kabale RRH, Fort portal RRH and in Kampala(Rider Hotel) hosted by Wabigalo. Preparations are ongoing to participate in the next coordination regional meeting in Gulu. Also attended training on Oxygen Plant maintenance carried out in Masaka RRH.</p> <p>5) Supported internship training of Bio-medical students from MUST University who also supported workshop activities. Recruited an additional staff in the workshop (Biomedical engineering Assistant).</p> <p>6) Work plans for the quarters implemented at 95% involving routine repairs and maintenance of medical equipment &amp; User training for 218/378 staff in the hospital.</p> <p>7) Engraved all the newly acquired medical equipment and did minor repairs on equipment.</p> <p>8) Carried out equipment inventory in 4 facilities in the region and supported the artisans in the hospitals of Kitagata and Itojo.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>3,000</p> <p>7,000</p> <p>50,000</p>

### Reasons for Variation in performance

No major variations. Notable is that service delivery has greatly improved in the hospital.

**Total 60,000**

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>60,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Site cleared, machinery/Staff/materials/works started on slab.</li> <li>• Site meetings/Supervision/Advance payment made</li> <li>• Superstructure &amp; roofing done/ internal works (fitting door, windows &amp; others) Works at completion by end F/Y 2021-22,</li> <li>• Phase 2 started.</li> </ul>	<p>1) The 32 out of the 56 Unit staff house construction project works are ongoing.            ? The works progressively above floor one for block one.            ? The pillars the for the second floor have been installed getting to slabbing the second floor.            ? Block two, the slab already laid with pillars set for start of floor two.            ? Advance payment of Ugx 735 Million made to the contractor.            ? Site meetings on going works closely supervised by the Consultant and the project manager.            ? The project progress is past 30% as per the consultant's report.</p> <p>2) Works on the hospital gate on the perimeter wall are at finishing level.            ? Plumbing and electrical works on going.            ? CCTV cameras installations being sought for.            ? Works estimated at 98%.</p> <p>3) Renovations on the Maternity ward with support from RHITES South West near completion. Works in the delivery rooms and the inside toilets near completion for full operationalization of the ward. Completion and handover slated for end of July, 2022.</p> <p>4) Construction works of the East African Public Health laboratory completed awaiting commissioning by Ministry of health. The lab has already been put into use</p> <p>5) The second Lab constructed with support by USAID (Rhites South West) support was completed and commissioned by the Permanent Secretary Ministry of Health and the representative of the USAID embassy team.</p>	<p><b>Item</b></p> <p>312102 Residential Buildings</p>	<p><b>Spent</b></p> <p>1,600,000</p>

### Reasons for Variation in performance

The work on the staff house being the only major project for the hospital is moving on course since it is a multi year project. Funds secured and works progressing.

<b>Total</b>	<b>1,600,000</b>
GoU Development	1,600,000
External Financing	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>1,600,000</b>
		GoU Development	1,600,000
		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

	Item	Spent
<ul style="list-style-type: none"> <li>Equipment needs assessment done</li> <li>Equipment Inventories carried out</li> <li>Specifications developed</li> <li>Sourcing of potential suppliers</li> <li>Preparations for procurement</li> <li>Receipt and verification of delivered equipment</li> <li>Installations and testing including us</li> </ul>	1) Deliveries were made for the equipment that was planned to be procured including: Patient monitors, wheelchairs, Theatre sets, Heavy duty Autoclave and hospital beds 2) ICT equipment (Computers, Ups and stabilizers procured under the G2G funding 3) Repairs were done on the Oxygen plant and it is functional 4) Payments made for all invoices made 5) All equipment received in stores, engraved and delivered into the user units, and already in use. 6) Workshop activities supported for minor and routine maintenance of medical equipment in the hospital	312212 Medical Equipment 200,000

### Reasons for Variation in performance

No major though the retooling budget is very inadequate to meet the hospital needs.

	<b>Total</b>	<b>200,000</b>
	GoU Development	200,000
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>200,000</b>
	GoU Development	200,000
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>15,031,625</b>
	Wage Recurrent	6,318,871

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**Vote:173**    Mbarara Referral Hospital

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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	Non Wage Recurrent	6,912,754
	GoU Development	1,800,000
	External Financing	0
	Arrears	0
	AIA	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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) 8,468 admissions against (7,500) planned with	<b>Item</b>	<b>Spent</b>
4 Days Average length of stay .	2) 4 Days -Average length of stay against quarter of 4 days.	211103 Allowances (Inc. Casuals, Temporary)	3,001
85% Bed occupancy rate	3) 85% Bed occupancy rate.	213001 Medical expenses (To employees)	1,000
2,000 operations done	4) 2,567 Operations done (1,411 major and 1,656 Minor) against quarterly target of target of 2,250.	213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	2,250
		221003 Staff Training	600
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	47,886
		221011 Printing, Stationery, Photocopying and Binding	5,200
		221012 Small Office Equipment	600
		222001 Telecommunications	590
		223001 Property Expenses	4,122
		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	1,349
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,047

### Reasons for Variation in performance

Performance generally above target attributed to more referrals in of complicated cases, especially accidents and maternal cases.

<b>Total</b>	<b>136,915</b>
Wage Recurrent	0
Non Wage Recurrent	136,915
<b>AIA</b>	<b>0</b>

### Budget Output: 02 Outpatient services

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10,500 General OPD attendances 32,500 Special clinics attendance and contacts 3,000 Deliveries	1) A total of 3,794 General OPD attendances were registered out of (7,500) planned in the quarter. 2) 27,732 Specialised clinic attendance out (31,500) planned target in the quarter. 3) 2,034 deliveries done (1954 normal & 311 and 124 Gyne operations) against 3,000 quarterly target.	<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> 1,500 500 500 1,500 250 250 1,660 600 2,550 375 27,500 8,250 5,000 4,000 1,500 1,700 2,753 809

### Reasons for Variation in performance

Performance below target for both General Outpatients and specialized outpatients associated with:

1. The turn up for general outpatient services reduced associated with the latent effects of COVID -19.

Also notable is that, the lower facilities became more functional and patient utilization increased.

2. The various Specialized clinics resumed associated with more referrals in received. Some patients are also covered in the out reaches conducted.

<b>Total</b>	<b>61,197</b>
Wage Recurrent	0
Non Wage Recurrent	61,197
<i>AIA</i>	0

**Budget Output: 04 Diagnostic services**

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
23,500 Lab examination tests	1) 36,487 out 23,500) Lab examination target for the quarter.	<b>Item</b>	<b>Spent</b>
1,375 X-rays done	2) 2,028 X-ray scans were done out of (1,375) planned in the quarter.	211103 Allowances (Inc. Casuals, Temporary)	2,007
2,000 Ultra Sounds.	3) 2,314 Ultrasound imaging out of (2,000) quarter target.	221003 Staff Training	250
500 CT Scan Investigations	4) 156 ECG tests out of 275 quarter target	221008 Computer supplies and Information Technology (IT)	500
1,000 Blood transfusions done.	5) 48 ECHOs out of 70 target.	221009 Welfare and Entertainment	600
75 ECG Investigations.	6) 1,301 CT Scan Investigations out of (400) quarterly target.	221010 Special Meals and Drinks	1,250
50 Endoscopy tests	7) 87 Endoscopy tests out of 25 target.	221011 Printing, Stationery, Photocopying and Binding	2,000
50 Renal Dialysis sessions	8) 36 Dialysis sessions were ns carried out of 25.	222001 Telecommunications	250
50 ECHO scans	9) 1,542 Blood transfusions done.	223001 Property Expenses	1,000
		223005 Electricity	24,750
		223006 Water	20,750
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	551
		228003 Maintenance – Machinery, Equipment & Furniture	5,014

### Reasons for Variation in performance

Performance was generally within target for most of the key areas like lab, CT Scan and Ultra Sound tests. Some low performance noted on other tests associated with their specialist nature which services are gradually getting back to normal after the Covid -19 interruption.

<b>Total</b>	<b>60,422</b>
Wage Recurrent	0
Non Wage Recurrent	60,422
AIA	0

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

1 Hospital Board meeting held,	1) One board and three board committee meetings held and key issues discussed for follow up by management. 8 Top management meetings held for planning and operational decisions and actions.	<b>Item</b>	<b>Spent</b>
9 Top Management meetings held,	2) One contracts committee meeting was held for approval of procurements in the quarter. 6 Senior management Meetings held; 24 departmental meetings held; Utility payments (Yaka for power) and water effected and hospital cleaning supervised.	211101 General Staff Salaries	1,732,381
4 Finance meetings held, 2 Quarterly Reports submitted	3) The budgeting process was initiated and getting concluded with the preparation and presentation of the Ministerial Policy Statement to Parliament.	211103 Allowances (Inc. Casuals, Temporary)	107,747
12 Senior management meetings held	4) The Board of survey report was received and responses to the treasury memorandum were submitted to parliament.	212101 Social Security Contributions	8,592
6 Out Reach to lower health level units done,	5) Hospital inventory was updated and working with Ministry of Finance, data cleaning on going for reporting and	212102 Pension for General Civil Service	380,545
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	130,370
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	1,500
		221003 Staff Training	250
		221007 Books, Periodicals & Newspapers	1,330
		221008 Computer supplies and Information Technology (IT)	1,100
		221009 Welfare and Entertainment	1,910
		221010 Special Meals and Drinks	2,250



# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

inventory already up loaded to the PBS.	221011 Printing, Stationery, Photocopying and Binding	11,075
6) Final accounts prepared and verified; Domestic arrears submitted for verification. Board of survey report for the previous financial year was received.	221012 Small Office Equipment	600
7) External audit was carried out awaiting the report.	221014 Bank Charges and other Bank related costs	50
	221016 IFMS Recurrent costs	1,250
	221020 IPPS Recurrent Costs	1,525
	222001 Telecommunications	2,460
	222002 Postage and Courier	150
	222003 Information and communications technology (ICT)	216
	223001 Property Expenses	500
	223004 Guard and Security services	2,000
	223005 Electricity	24,395
	223006 Water	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	205
	224001 Medical Supplies	97,191
	224004 Cleaning and Sanitation	10,500
	224005 Uniforms, Beddings and Protective Gear	16,310
	225001 Consultancy Services- Short term	750
	227001 Travel inland	21,050
	227002 Travel abroad	1,125
	227003 Carriage, Haulage, Freight and transport hire	500
	227004 Fuel, Lubricants and Oils	1,624
	228001 Maintenance - Civil	5,285
	228002 Maintenance - Vehicles	2,631
	228003 Maintenance – Machinery, Equipment & Furniture	7,937
	228004 Maintenance – Other	15,611
	273102 Incapacity, death benefits and funeral expenses	1,535

### Reasons for Variation in performance

No major variations. However, the medicines budget is quite inadequate to meet the hospital needs especially coverage of specialised services.

<b>Total</b>	<b>2,599,700</b>
Wage Recurrent	1,732,381
Non Wage Recurrent	867,319
AIA	0

**Budget Output: 06 Prevention and rehabilitation services**

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,500 Planned Antenatal Attendances. 1,250 HCT 500 Family Planning contacts registered 1,000 Emtct contacts 750 Post Natal attendencies	1) 1,491 Antenatal attendances against (1,500) quarter target. 2) 633 EMTCT out of 1,563 quarter plan 3) 2,702 HCT achieved (104 positives and 102 linked to care) 4) 669 Family Planning contacts registered out of 1200 target for the quarter. 5) 1,539 Postnatal attendances registered	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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> 5,500 848 1,536 3,000 19,000 2,250 2,000 5,000 2,500 2,400

### Reasons for Variation in performance

Performance in prevention services has generally improved after the Covid 19 effects. However, the turn up at the hospital is low due to the improving functionality of the lower facilities after the full opening up of the COVID -19 lock down.

<b>Total</b>	<b>44,034</b>
Wage Recurrent	0
Non Wage Recurrent	44,034
AIA	0

### Budget Output: 07 Immunisation Services

3,900 Immunizations contacts 3,900 Mothers and children Immunized	4,435 Mothers and children Immunizations out of (3,875) planned for 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> 1,000 1,000 1,500 2,030 1,500 3,011 3,000 1,000 600 2,204
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### Reasons for Variation in performance

Performance generally below target due to low clinic attendance. Notable is that this is a Primary Health service that is offered in the lower facilities. Most patients find it easy to access these services in the lower facilities than coming to the hospital.

<b>Total</b>	<b>16,845</b>
Wage Recurrent	0
Non Wage Recurrent	16,845
AIA	0

### Budget Output: 08 HIV/AIDS Mainstreaming

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3,000 people counselled for HIV and tested	1) HIV counselling and Testing	<b>Item</b>	<b>Spent</b>
95% clients initiated and on care 95% clients with viral load suppressed	Individuals tested: 1,520 (target-978);	211103 Allowances (Inc. Casuals, Temporary)	519,081
100% exposed children receiving PCR tests	Individuals tested positive: 164	212101 Social Security Contributions	29,481
13 Home visits done	(target-166); Positive individuals linked all were linked to care:(linkage of 100%)	213001 Medical expenses (To employees)	86,703
3 Capacity building training and mentorship organised	2) Viral Load suppression was at 98%.	221003 Staff Training	6,885
4 Data validation done	3) 2 Performance review meetings held (Internal one External one)	221008 Computer supplies and Information Technology (IT)	146,048
1 Performance Review meetings done	4) 3 PCR tests done: 1st PCR: 79, 2nd PCR: 96 and 3rd PCR: 82	221009 Welfare and Entertainment	27,712
13 Peer group meetings done	5) There was Positive HIV Exposed infants linked to care	221011 Printing, Stationery, Photocopying and Binding	59,792
		221012 Small Office Equipment	4,186
		222001 Telecommunications	104,045
		224001 Medical Supplies	50,201
		224004 Cleaning and Sanitation	16,261
		227001 Travel inland	30,792
		227004 Fuel, Lubricants and Oils	15,530
		282104 Compensation to 3rd Parties	16,258

### Reasons for Variation in performance

No major variance as the G2G support has greatly improved performance in this program area.

<b>Total</b>	<b>1,112,974</b>
Wage Recurrent	0
Non Wage Recurrent	1,112,974
<i>AIA</i>	0

**Budget Output: 19 Human Resource Management Services**

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>1) From the hospital wage budget of Ugx 6,486,707,808= inclusive of supplementary of (Ugx 992,735,382= Lunch allowance enhancement). All was released by end of Quarter Four and Ugx 6,318,871,135= was utilized to pay all the staff on payroll. A balance of Ugx 167,836,673= remained un absorbed.</p> <p>2) Monthly data capture was done including entry of 12 newly transferred staff. Recruitment plan for FY 2020/21 being followed and clearances made for 32 staff, recruitment exercise to be started.</p> <p>3) Hosted a team from Health Service Commission that came to verify staff recruited for COVID-19 for renewal of their contracts with Ministry of Health. Also Extended contracts for staff recruited in the Private wing.</p> <p>4) Paid gratuity and pension to all eligible pensioners and Presented client charter to the board for approval.</p> <p>5) Captured attendance to duty as per the new guidelines of the Ministry of Health into the IHRIS</p> <p>6) Continued to support staff access credit facilities from Banks.</p> <p>7) Submitted staff recruited on local contract for absorption and issuance of appointment letters by the Health Service Commission.</p> <p>8) Managed contract extensions for contract staff recruited locally in the Private wing.</p> <p>9) Submitted and received the issuance of appointment on Local contract for a Senior Consultant Obstetrics and Gynaecology.</p> <p>10) Renewal of contact appointment for staff recruited under Global Health Collaborative for Covid 19 management under First Mile Project</p>	<p><b>Item</b></p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>500</p> <p>250</p> <p>150</p> <p>700</p> <p>335</p>

### Reasons for Variation in performance

No major variations however, the hospital was not able to absorb all the wage bill due to recruitment, posting and deployment challenges.

<b>Total</b>	<b>1,935</b>
Wage Recurrent	0
Non Wage Recurrent	1,935
<i>AIA</i>	0

**Budget Output: 20 Records Management Services**

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	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, Open MRS, 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) Hospital performance review meeting conducted and attended by key stake holders and held regional Quality Improvement meeting at Sheema	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 500 256 610

### Reasons for Variation in performance

No major variations recorded as most activities facilitated and active with G2G support.

<b>Total</b>	<b>1,366</b>
Wage Recurrent	0
Non Wage Recurrent	1,366
AIA	0
<b>Total For Department</b>	<b>4,035,386</b>
Wage Recurrent	1,732,381
Non Wage Recurrent	2,303,005
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

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,000
		AIA	0
		<b>Total For Department</b>	<b>4,000</b>
		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**

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Equipment routinely maintained Asset Register Updated Reporting, monitoring and evaluation done User training done Supervision of activities, works and projects Coordination meetings attended	<p>1) The hospital regional workshop is continuing to grow though at a low rate due to the limited budget of only Ugx 60,000,000 and the activities are still limited. The activities are still limited to the hospital with limited support to the lower facilities due to limited funding.</p> <p>2) A work plan and budget was developed, shared with MoH team (Infrastructure Department, Ministry of Health)</p> <p>3) Carried out Inventory update and produced the Excel sheet for all assets in the hospital. Got support from Ministry of Finance for data up date and the Assets register is already up loaded to the PBS.</p> <p>4) Attended all the quarterly regional meetings with the last one held in Kampala(Rider Hotel) hosted by the Wabigalo and preparations on going to participate in the next regional meeting in Gulu. The technician attended training in Oxygen Plant maintenance carried out in Masaka RRH.</p> <p>5) Supported interns and training of Bio-medical students from MUST University who also supported workshop activities. Recruited an additional staff in the workshop (Biomedical engineering Assistant).</p> <p>6) Work plan for the workshop implemented above 95% involving routine repairs and maintenance of medical equipment &amp; User training for 120 staff in the hospital.</p> <p>7) Engraved all the newly acquired medical equipment and carried out routine maintenance of equipment in the hospital.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>750</p> <p>1,757</p> <p>15,262</p>

### Reasons for Variation in performance

No major variations. Notable is that service delivery has greatly improved in the hospital.

<b>Total</b>	<b>17,769</b>
Wage Recurrent	0
Non Wage Recurrent	17,769
AIA	0
<b>Total For Department</b>	<b>17,769</b>
Wage Recurrent	0

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	17,769
		AIA	0

### Development Projects

#### Project: 1004 Mbarara Rehabilitation Referral Hospital

#### Capital Purchases

#### Budget Output: 81 Staff houses construction and rehabilitation

	Item	Spent
.	1) The 32 out of the 56 Unit staff house construction project works are ongoing. ? The works progressively above floor one for block one. ? The pillars the for the second floor have been installed getting to slabbing the second floor. ? Block two, the slab already laid with pillars set for start of floor two. ? Advance payment of Ugx 735 Million made to the contractor. ? Site meetings on going works closely supervised by the Consultant and the project manager. ? The project progress is past 30% as per the consultant's report.	312102 Residential Buildings 832,485
	2) Works on the hospital gate on the perimeter wall are at finishing level. ? Plumbing and electrical works on going.  ? CCTV cameras installations being sought for. ? Works estimated at 98%.	
	3) Renovations on the Maternity ward with support from RHITES South West near completion. Works in the delivery rooms and the inside toilets near completion for full operationalization of the ward. Completion and handover slated for end of July, 2022.	
	4) Construction works of the East African Public Health laboratory completed awaiting commissioning by Ministry of health. The lab has already been put into use	
	5) The second Lab constructed with support by USAID (Rhites South West) support was completed and commissioned by the Permanent Secretary Ministry of Health and the representative of the USAID embassy team.	

#### Reasons for Variation in performance



# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The work on the staff house being the only major project for the hospital is moving on course since it is a multi year project. Funds secured and works progressing.

<b>Total</b>	<b>832,485</b>
GoU Development	832,485
External Financing	0
AIA	0
<b>Total For Project</b>	<b>832,485</b>
GoU Development	832,485
External Financing	0
AIA	0

### Development Projects

#### Project: 1578 Retooling of Mbarara Regional Referral Hospital

#### Capital Purchases

#### Budget Output: 85 Purchase of Medical Equipment

.	1) Deliveries were made for the equipment that was planned to be procured including: Patient monitors, wheelchairs, Theatre sets, Heavy duty Autoclave and hospital beds	<b>Item</b>	<b>Spent</b>
	2) ICT equipment (Computers, Ups and stabilizers procured under the G2G funding	312212 Medical Equipment	134,734
	3) Repairs were done on the Oxygen plant and it is functional		
	4) Payments made for all invoices made		
	5) All equipment received in stores, engraved and delivered into the user units, and already in use.		
	6) Workshop activities supported for minor and routine maintenance of medical equipment in the hospital		

### Reasons for Variation in performance

No major though the retooling budget is very inadequate to meet the hospital needs.

<b>Total</b>	<b>134,734</b>
GoU Development	134,734
External Financing	0
AIA	0
<b>Total For Project</b>	<b>134,734</b>
GoU Development	134,734
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>5,024,375</b>
Wage Recurrent	1,732,381
Non Wage Recurrent	2,324,774

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**Vote:173** Mbarara Referral Hospital

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**QUARTER 4: Outputs and Expenditure in Quarter**

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	GoU Development	967,219
	External Financing	0
	AIA	0

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