



**SERVICE REPORT as at 30<sup>th</sup> June**

	<b>2020</b>	<b>2021</b>	<b>Performance</b>
Out Patients	8190	4652	57%
Laboratory	5637	2921	52%
Caesarian Sections	155	78	50%
Imaging	6466	3144	49%
Surgery	415	198	48%
Inpatients	1060	434	41%
Normal Deliveries	183	73	40%
Immunizations – 10% DPT3	4993	2525	51%
Antenatal	2902	1406	48%
HIV Counselling & Testing	1237	508	41%

*USING 2020 AS THE BASELINE OUR PROJECTION FOR 2021 IS*

- Better performance (**ORANGE**)
- More-less the same performance (**BLUE**)
- Dropped Performance (**GREEN**)

This six months (Jan – June) data informs the projection, performance evaluation of growth, quality of service, Sustainability and shake up by the prevailing circumstances of CoViD-19/ emerging service providers.

**In the SMB program by close of May,** out of the 759 pregnant women that attended antenatal, it was the 4<sup>th</sup> + visit for 226.

76 women were enrolled on Long term family planning methods

3 women tested positive with HIV and another 4 women tested positive with Hepatitis B. All the 6 have been enrolled on care.

655 children have been immunized 120 received DPT3

**CLINIC COLLECTIONS**

Received 50% (\$160,161) of the budgeted \$318,417.

May and June performed better than the first 4 months and this narrowed the operational deficit that had accumulated by close of April.

At close of June this operational deficit is \$3600 as opposed to \$10,700 at close of April

Unfortunately, July numbers have dropped greatly and this is again going to take us back below the expected revenue. We hope the lock down is eased soon so that this effect is neutralized.

The president is set to speak to the nation on Saturday 31<sup>st</sup> July. We hope at least transport restrictions will be eased.

**EDUCATION**

Lock down is still on with no signs yet about any ease on education. Some schools (very few of them especially in the central) switched to e-learning for their students. Those who can afford the logistics are studying at home. Unfortunately, perhaps on the other hand fortunately, very



## **KASESE COMMUNITY HEALTH AND EDUCATION FOUNDATION (KCHEF)**

### **Performance Update as at 30<sup>th</sup> June 2021**

few of our beneficiaries are in those schools. In our circumstances resumption of school is dependent of the lift of lock down

As at end of June we aware of only 3 girls that had been impregnated.

#### **HUMAN RESOURCE**

Even when staff cost is the biggest expenditure, it is still at bare minimum if we weigh in on all factors (Load, and sector standards).

None the less we are focused on absolute efficiency of staff without compromising quality.

This year we have made a saving from promoting the lab technician to replace the lab technologist and keeping the lab team at minus 1 for now. In the same way earlier in march we had replaced the degree Senior nursing officer with a registered nurse.

We are weighing in on performance, academic qualification and cost.

#### **COPING WITH CoViD-19 DISRUPTION**

By close of Yesterday Wednesday 27<sup>th</sup> July we had registered 37 CoViD-19 cases out of the 102 that have been tested so far. It is now critical that we test our patients to roll out CoViD-19 as a way to minimize exposure for our staff and other members of community.

Thanks to Baylor and the local government have supported us with face masks and sanitizers.

We have not yet been successful in securing free rapid test kits but we are purchasing kits at 30,000 / \$8.6@ so that we can test staff that get in contact within safe time. We have also added this to the list of lab services for the community at a fee.

We also suspended the SMB program because of the transport restrictions and social distancing guidelines.

#### **PROPERTY MAINTENANCE**

This is happening now. It is both Good and Bad given the conditions; It is very disorganizing for us because we can hardly find space to relocate services within the same space.

We are also finding some of Nelson's demands very irrational and inconveniencing.

we will do whatever we can within our means to operate alongside the repairs

#### **IMPORTANT TO NOTE**

- 1) The brick making project is in the pipe line
- 2) We await an established value of the 2 pieces of land that have been proposed for sale