

Vote: 173 Mbarara Referral Hospital

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.279	1.640	1.638	1.526	49.9%	46.5%	93.2%
Recurrent Non Wage	1.147	0.604	0.571	0.567	49.8%	49.4%	99.2%
Development GoU	1.000	0.480	0.480	0.327	48.0%	32.7%	68.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.426	2.723	2.688	2.420	49.5%	44.6%	90.0%
Total GoU+Donor (MTEF)	5.426	N/A	2.688	2.420	49.5%	44.6%	90.0%
(ii) Arrears and Taxes Arrears	0.138	N/A	0.136	0.132	98.9%	95.4%	96.4%
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.050	0.050	50.0%	50.0%	100.0%
Total Budget	5.664	2.723	2.875	2.601	50.8%	45.9%	90.5%
(iii) Non Tax Revenue	0.560	N/A	0.526	0.527	94.0%	94.0%	100.0%
Grand Total	6.224	2.723	3.401	3.128	54.6%	50.3%	92.0%
Excluding Taxes, Arrears	5.986	2.723	3.215	2.946	53.7%	49.2%	91.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.99	3.21	2.95	53.7%	49.2%	91.6%
Total For Vote	5.99	3.21	2.95	53.7%	49.2%	91.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No significant variances have been experienced during budget execution in the second quarter. However the greatest challenge remains with the under budgeted items like printed medical forms and stationery making it difficult to correct data. Continued power cuts also put a lot of pressure on the fuel budget

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	30,000 admissions, 70 % bed occupancy, 5 days average length of stay	12,901 Admissions, 75% Occupancy Rate, 5 Days Average Length of Stay	The minor variations were due to patient flow which is sometimes seasonal
<i>Performance Indicators:</i>			
No. of in patients admitted	30,000	6478	
Bed occupancy rate (inpatients)	70	77	
Average rate of stay for inpatients (no. days)	5	4	
<i>Output Cost:</i>	UShs Bn: 1.042	UShs Bn: 0.648	% Budget Spent: 62.2%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	40000 general outpatients, 120000 special clinics attendance	18,629 general outpatients, 55,032 special clinics' outpatients	The minor variations are as a result of seasonal variations in patient
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	120,000	27440	
No. of general outpatients attended to	40,000	10069	
<i>Output Cost:</i>	UShs Bn: 0.181	UShs Bn: 0.088	% Budget Spent: 48.9%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	6000 x-ray examinations, 6000 ultra sound scans, 1100 Scans, 67000 lab examinations, 7,000 blood transfusions, 1000 ECGs', 800 ECHOs,.	1,652 X-ray examinations, 1,947 Ultra scan examinations, 71 CT Scan examinations, 44,004 laboratory examinations Also handled; 230 ECG Examinations, 47 ECHO Examinations	The CT scan was down while most of the other services lacked reagents thus the underperformance in some areas
<i>Performance Indicators:</i>			
Patient xrays (imaging)	14,900	1693	
No. of labs/tests	67,000	23240	
<i>Output Cost:</i>	UShs Bn: 0.102	UShs Bn: 0.047	% Budget Spent: 45.8%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	5,208 meals for malnourished children & TB patients, 6 top management meetings, 6 other committee meetings, 6 contracts committee meetings held, 2 hospital board meeting held, 8 evaluation committee meetings held, 26 other staff meetings held, 20 medical equipment's repaired, 12 repairs and eight services of vehicles done, 12 tyres purchased, Payment for utilities i.e. water & power for the Quarter, Cleaning of Hospital compounds and buildings for the quarter, Washing of linen during the quarter i.e. 15,851 piece of linen		The few variations especially in meetings were due to change of management

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		washed, External audit management letter discussed, First quarter performance report prepared & submitted	
	<i>Output Cost:</i> UShs Bn: 3.569	UShs Bn: 1.674	% Budget Spent: 46.9%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	3000 Family Planning Contacts, 11000 antenatal cases, 22000 PMTCT/VCT Contacts, 30000 immunizations	752 family planning contacts, 5,301 antenatal attendances, 6,889 PMTCT/VCT Contacts, 14,438 immunizations	The variations were due to fewer patients seeking the services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	426	
No. of people immunised	30,000	7350	
No. of antenatal cases	33,000	6407	
<i>Output Cost:</i> UShs Bn: 0.061		UShs Bn: 0.030	% Budget Spent: 49.2%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Hospital administration block refurbished	Site handed over; Civil works on going, Monitoring and supervision on going	The variation was caused by delays in procurement process
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i> UShs Bn: 0.130		UShs Bn: 0.030	% Budget Spent: 23.1%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Construction of an 8 unit and 16 unit staff quarters	Site handed over, Civil works for the foundation on going, Monitoring and supervision on going	No major variations registered
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	24	0	
<i>Output Cost:</i> UShs Bn: 0.840		UShs Bn: 0.297	% Budget Spent: 35.4%
Vote Function Cost	UShs Bn: 5.986	UShs Bn: 2.946	% Budget Spent: 49.2%
Cost of Vote Services:	UShs Bn: 5.986	UShs Bn: 2.946	% Budget Spent: 49.2%

* Excluding Taxes and Arrears

The nature of hospital operations have gone to another level where we are doing complicated surgeries that raise our operational costs. Most of the equipment that has been on service warrant have been taken up by the hospital after expiry of the warranty and it is costly to maintain since the technicians are not within the country and most of the time are called in from Nairobi and the spares are equally expensive. The hospital continues to experience challenges of timely delivery of medicines and related supplies in sufficient quantities with a continuous challenge of getting oxygen. These challenges are envisaged to be carried forward in the subsequent quarters. Apart from delayed submission of data for compilation there are no major challenges in compiling reports

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 08 56 Regional Referral Hospital Services		
Training of all staf at data generation points in HMIS	Continuous training and including data capture in performance plans for individuals performing the task	Several points of data collection continue to be a challenge
Recruitment Plans submitted to MOH	As a result of the recruitment plans submitted some few critical cadres have been recriuted and posted. Clearance has been sought to replace attrrition cases	Gaps still exist in the staff structures due to wage bill limitations

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.43	2.69	2.42	49.5%	44.6%	90.0%
<i>Class: Outputs Provided</i>	4.43	2.21	2.09	49.9%	47.3%	94.7%
085601 Inpatient services	0.48	0.24	0.24	49.2%	49.2%	100.1%
085602 Outpatient services	0.18	0.09	0.09	49.1%	48.9%	99.6%
085604 Diagnostic services	0.10	0.05	0.05	48.0%	45.8%	95.4%
085605 Hospital Management and support services	3.57	1.79	1.67	50.1%	46.9%	93.7%
085606 Prevention and rehabilitation services	0.06	0.03	0.03	50.1%	49.2%	98.3%
085607 Immunisation Services	0.03	0.02	0.02	50.8%	48.9%	96.3%
<i>Class: Capital Purchases</i>	1.00	0.48	0.33	48.0%	32.7%	68.2%
085678 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	16.7%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.13	0.08	0.03	61.6%	23.1%	37.5%
085681 Staff houses construction and rehabilitation	0.84	0.39	0.30	47.0%	35.4%	75.3%
Total For Vote	5.43	2.69	2.42	49.5%	44.6%	90.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.43	2.21	2.09	49.9%	47.3%	94.7%
211101 General Staff Salaries	3.28	1.64	1.53	49.9%	46.5%	93.2%
211103 Allowances	0.01	0.00	0.00	50.0%	42.6%	85.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	49.8%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	49.4%	98.7%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	26.7%	53.4%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	51.0%	101.9%
221003 Staff Training	0.01	0.00	0.00	50.0%	49.3%	98.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	42.3%	84.5%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	50.0%	43.7%	87.3%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.1%	57.8%	115.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	49.2%	98.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	29.2%	58.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	45.2%	90.4%
222001 Telecommunications	0.01	0.01	0.01	50.0%	51.1%	102.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	60.4%	120.8%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	35.2%	70.5%

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.20	0.11	0.11	51.5%	51.5%	100.0%
223006 Water	0.32	0.16	0.15	48.2%	48.0%	99.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	52.2%	43.1%	82.5%
224004 Cleaning and Sanitation	0.14	0.07	0.07	50.0%	48.3%	96.5%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	50.0%	37.2%	74.4%
227001 Travel inland	0.06	0.03	0.03	50.0%	52.9%	105.7%
227002 Travel abroad	0.00	0.00	0.00	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	45.6%	91.2%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	50.0%	50.5%	101.1%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	49.2%	98.5%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.1%	100.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	48.7%	97.3%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	49.2%	98.4%
Output Class: Capital Purchases	1.10	0.53	0.38	48.2%	34.3%	71.2%
231001 Non Residential buildings (Depreciation)	0.13	0.08	0.03	61.6%	23.1%	37.5%
231002 Residential buildings (Depreciation)	0.76	0.38	0.30	49.7%	39.1%	78.8%
231006 Furniture and fittings (Depreciation)	0.03	0.01	0.00	16.7%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital	0.05	0.01	0.00	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.01	0.00	16.7%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
Output Class: Arrears	0.14	0.14	0.13	98.9%	95.4%	96.4%
321612 Water arrears(Budgeting)	0.12	0.12	0.12	100.0%	96.1%	96.1%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	89.8%	89.8%	100.0%
Grand Total:	5.66	2.87	2.60	50.8%	45.9%	90.5%
Total Excluding Taxes and Arrears:	5.43	2.69	2.42	49.5%	44.6%	90.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.43	2.69	2.42	49.5%	44.6%	90.0%
<i>Recurrent Programmes</i>						
01 Mbarara Referral Hospital Services	4.40	2.20	2.08	50.0%	47.3%	94.7%
02 Mbarara Referral Hospital Internal Audit	0.02	0.01	0.01	33.5%	33.5%	100.0%
03 Mbarara Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.00	0.48	0.33	48.0%	32.7%	68.2%
Total For Vote	5.43	2.69	2.42	49.5%	44.6%	90.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*