

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.439	3.439	3.439	2.482	100.0%	72.2%	72.2%
Non Wage	0.924	0.924	0.961	0.936	104.0%	101.3%	97.4%
Devt. GoU	1.060	1.060	1.060	1.058	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.423	5.423	5.460	4.476	100.7%	82.5%	82.0%
Total GoU+Ext Fin (MTEF)	5.423	5.423	5.460	4.476	100.7%	82.5%	82.0%
Arrears	0.083	0.083	0.083	0.017	100.0%	20.7%	20.7%
Total Budget	5.506	5.506	5.543	4.493	100.7%	81.6%	81.1%
<i>A.I.A Total</i>	0.130	0.123	0.123	0.123	94.2%	94.2%	100.0%
Grand Total	5.636	5.628	5.665	4.616	100.5%	81.9%	81.5%
Total Vote Budget Excluding Arrears	5.553	5.545	5.582	4.599	100.5%	82.8%	82.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	5.55	5.58	4.60	100.5%	82.8%	82.4%
Total for Vote	5.55	5.58	4.60	100.5%	82.8%	82.4%

Matters to note in budget execution

The major variation in budget execution is under wage recurrent due to vacant positions that are yet to be filled leading to under-expenditure for the wage. The vote is facing major challenges in budget execution under non-wage recurrent due to underfunding resulting in domestic arrears and inadequate service delivery. Capital development budget is insufficient to meet the financial needs of the ongoing project for construction of a block of wards and the contractor has notified the entity of his intentions to sue.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.025 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason:	
<i>Items</i>	

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20,821,662.000 UShs	212102 Pension for General Civil Service
Reason:	
4,130,320.000 UShs	221010 Special Meals and Drinks
Reason:	
0.002 Bn Shs	<i>SubProgram/Project :1482 Institutional Support to Mubende Regional Hospital</i>
Reason:	
<i>Items</i>	
1,594,870.000 UShs	312201 Transport Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0856 Regional Referral Hospital Services	
0.012 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason:	
<i>Items</i>	
16,037,918.000 UShs	212102 Pension for General Civil Service
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Overall the entity realized its budget in full for non-wage recurrent both releases and expenditure, wage recurrent releases were 100% while expenditure was 73% due to some unfilled vacancies, especially for specialists that led to underutilization. Capital development releases and expenditure were 100%.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.51	5.54	4.49	100.7%	81.6%	81.1%
<i>Class: Outputs Provided</i>	4.36	4.40	3.42	100.8%	78.3%	77.7%
085601 Inpatient services	0.24	0.24	0.24	100.0%	100.0%	100.0%
085602 Outpatient services	0.11	0.11	0.10	100.0%	96.1%	96.1%
085604 Diagnostic services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085605 Hospital Management and support services	3.74	3.78	2.80	101.0%	74.8%	74.1%
085606 Prevention and rehabilitation services	0.15	0.15	0.15	100.0%	100.0%	100.0%

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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
085607 Immunisation Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	99.8%	99.8%
085680 Hospital Construction/rehabilitation	0.98	1.06	0.97	108.7%	99.8%	91.8%
085685 Purchase of Medical Equipment	0.09	0.00	0.09	0.0%	100.0%	8.5%
Class: Arrears	0.08	0.08	0.02	100.0%	20.7%	20.7%
085699 Arrears	0.08	0.08	0.02	100.0%	20.7%	20.7%
Total for Vote	5.51	5.54	4.49	100.7%	81.6%	81.1%

Table V3.2: 2017/18 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	4.36	4.40	3.42	100.8%	78.3%	77.7%
211101 General Staff Salaries	3.44	3.44	2.48	100.0%	72.2%	72.2%
211103 Allowances	0.07	0.07	0.07	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.10	0.08	158.8%	125.6%	79.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	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)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	93.5%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%

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227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	99.8%	99.8%
312101 Non-Residential Buildings	0.68	0.68	0.68	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	99.5%	99.5%
312212 Medical Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.08	0.02	100.0%	20.7%	20.7%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.02	100.0%	19.5%	19.5%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.00	100.0%	38.5%	38.5%
Total for Vote	5.51	5.54	4.49	100.7%	81.6%	81.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.51	5.54	4.49	100.7%	81.6%	81.1%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	4.35	4.39	3.34	100.8%	76.8%	76.1%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.68	0.68	0.68	100.0%	100.0%	100.0%
1482 Institutional Support to Mubende Regional Hospital	0.39	0.39	0.38	100.0%	99.6%	99.6%
Total for Vote	5.51	5.54	4.49	100.7%	81.6%	81.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:174 Mubende 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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

16600 Inpatients seen, 4,488 normal deliveries conducted, 1,200 Cesarean sections done, 1,600 surgical operations done	14,216 inpatient admissions, 69% bed occupancy rate, 4 days average length of stay, 1,451 cesarean sections, 2,352 major surgical operations	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 223004 Guard and Security services 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 35,450 25,863 20,688 20,050 240 2,000 16,000 7,200 24,000 6,120 42,680 28,320 13,000
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Reasons for Variation in performance

Variations due to the sit down strike of Doctors during the course of the year

Total	241,611
Wage Recurrent	0
Non Wage Recurrent	241,611
<i>AIA</i>	0

Output: 02 Outpatient services

122,000 outpatients attended, 30,000 specialized patients seen	79,493 specialized outpatient cases attended to; 16,693 general out patient cases attended to and 1,809 referrals received	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221010 Special Meals and Drinks 223001 Property Expenses 223005 Electricity 223006 Water 224001 Medical Supplies 228001 Maintenance - Civil	Spent 720 3,000 3,000 4,000 31,330 3,000 36,000 15,000 3,000 3,000
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Reasons for Variation in performance

Under performance due to the Doctors nation wide sit down strike.

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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
		Total	102,050
		Wage Recurrent	0
		Non Wage Recurrent	102,050
		<i>AIA</i>	0
Output: 04 Diagnostic services			
105,000 Lab tests done, 4200 Xray & ultrasound scans done	74,787 laboratory tests done, 2,811 x-ray examinations done, 2,580 ultra scan examinations done	Item	Spent
		222002 Postage and Courier	1,800
		223005 Electricity	36,000
		223006 Water	12,000
		227001 Travel inland	5,494
Reasons for Variation in performance			
Under performance for lab tests due to lack of reagents			
		Total	55,294
		Wage Recurrent	0
		Non Wage Recurrent	55,294
		<i>AIA</i>	0
Output: 05 Hospital Management and support services			
4 board meetings held, 4 Finance meetings held, 1 functional SACCO, 4 vehicles maintained, All Research initiatives supported	Four board meetings held, six top management committee meetings held, two finance committee meetings held, utilities provided, hospital compounds and buildings maintained, linen washed and meals provided to needy/TB patients patients	Item	Spent
		211101 General Staff Salaries	2,481,567
		211103 Allowances	57,090
		212102 Pension for General Civil Service	78,750
		213001 Medical expenses (To employees)	5,280
		213004 Gratuity Expenses	84,524
		221002 Workshops and Seminars	1,440
		221004 Recruitment Expenses	1,200
		221007 Books, Periodicals & Newspapers	5,808
		221010 Special Meals and Drinks	3,120
		221011 Printing, Stationery, Photocopying and Binding	3,220
		221012 Small Office Equipment	2,420
		222001 Telecommunications	5,320
		227004 Fuel, Lubricants and Oils	5,873
		228002 Maintenance - Vehicles	15,000
		273102 Incapacity, death benefits and funeral expenses	4,400
Reasons for Variation in performance			
No significant variations			
		Total	2,755,012
		Wage Recurrent	2,481,567
		Non Wage Recurrent	223,945
		<i>AIA</i>	49,500

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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
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Output: 06 Prevention and rehabilitation services

1800 Family planning users seen, 8330 ANC cases seen, 144 mothers initiated on eMTCT (Option B+), 28,000 persons tested for HIV (HCT)	12,456 antenatal attendances, 7,517 family planning contacts, 204 HIV+ mothers started on ART which is 97% of those tested H+, 27,956 clients tested for HIV. 6,042 total number of clients on HIV treatment	Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 4,080 4,000 120,000 4,032 18,000
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Reasons for Variation in performance

There is over performance as a result of high turn up of clients

Total	150,112
Wage Recurrent	0
Non Wage Recurrent	150,112
<i>AIA</i>	0

Output: 07 Immunisation Services

28,000 children immunized	33,629 immunizations conducted	Item 211103 Allowances 221010 Special Meals and Drinks 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,704 4,500 12,840 15,000
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Reasons for Variation in performance

Over performance due to high turn up of clients

Total	46,044
Wage Recurrent	0
Non Wage Recurrent	46,044
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Wages, pension and gratuity paid in time	Salaries and pension paid to all health workers on payroll timely for the year. Bio-metric data on attendance to duty captured and managed.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 4,600 2,400 5,000 2,400 5,600
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Reasons for Variation in performance

No variations

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
<i>AIA</i>	0

Output: 20 Records Management 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
Functional Records office	Files for all the new staff processed and and documents managed for the period	Item	Spent
		211103 Allowances	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

No variations

	Total	5,000
	Wage Recurrent	0
	Non Wage Recurrent	5,000
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	3,448,122
	Wage Recurrent	2,481,567
	Non Wage Recurrent	844,055
	AIA	122,500

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly Internal Audit report produced	Four quarters internal audit reports, verified delivery of goods and services during the year, reviewed internal controls and systems during the, ensured adherence to policies and regulations during the year and advised management on several issues including accountability and value for money.	Item	Spent
		211103 Allowances	5,280
		222001 Telecommunications	722
		227001 Travel inland	3,998

Reasons for Variation in performance

No variations

	Total	10,000
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	AIA	0
	Total For SubProgramme	10,000
	Wage Recurrent	0

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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
		Non Wage Recurrent	10,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Functional Regional Hospital (s) Equipment	All the health facilities in the catchment area under the mandate of the workshop were visited and maintenance/repair works done as follows: 7 oxygen concentrators serviced, one patient trolley, diathermy, water sterilizer, serviced a power generator, mobile operation lamp, infant incubator and repaired the vaccines fridge. various power sources replaced, Corrective maintenance was done in the RRH on the lighting systems, drying machine, overhead lamps and theater operation light UPS. In the army rehabilitation center electric centrifuge was repaired. In Mityana GH the incinerator, oxygen concentrator, dental chair, steam sterilizer, infant incubator, diathermy were done corrective maintenance, repaired. In Kiboga GH corrective maintenance/repair of the following were done: reagents fridge, mobile operation lamp and oxygen concentrator. In Bukomero HCIV power was stabilized in operation theatre, power stabilizer purchased and installed while in Kasanda HCIV power was stabilized in neonatal unit and in Ntwetwe HCIV stand by power generator was repaired.	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	60,000
		228004 Maintenance – Other	22,000

Reasons for Variation in performance

No variations

Total	82,000
Wage Recurrent	0
Non Wage Recurrent	82,000
AIA	0
Total For SubProgramme	82,000
Wage Recurrent	0
Non Wage Recurrent	82,000
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

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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
- Medical-Mortuary-Medical block constructed	The project at roofing level	Item 312101 Non-Residential Buildings	Spent 675,000

Reasons for Variation in performance

Project has stalled due to cash flow problems

Total	675,000
GoU Development	675,000
External Financing	0
AIA	0
Total For SubProgramme	675,000
GoU Development	675,000
External Financing	0
AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Dilapidated Hospital vehicle replaced	Vehicle purchased, paid for and running	Item 312201 Transport Equipment	Spent 298,405
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Reasons for Variation in performance

No variations

Total	298,405
GoU Development	298,405
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Assorted Medical equipment purchased	Equipment delivered, assembled, issued and put to use	Item 312212 Medical Equipment	Spent 85,000
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Reasons for Variation in performance

There was delay in procurement delivery done in fourth quarter instead of third

Total	85,000
GoU Development	85,000
External Financing	0
AIA	0
Total For SubProgramme	383,405
GoU Development	383,405
External Financing	0
AIA	0

GRAND TOTAL	4,598,527
Wage Recurrent	2,481,567
Non Wage Recurrent	936,055

Vote:174 Mubende Referral Hospital**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	1,058,405
External Financing	0
AIA	122,500

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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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

4500 Inpatients seen, 1122 normal deliveries conducted, 300 cesarean sections done, 400 surgical operations done	4,050 inpatient admissions, 76% bed occupancy rate, 4 days average length of stay, 393 cesarean sections, 600 major surgical operations	Item	Spent
		211103 Allowances	8,346
		221008 Computer supplies and Information Technology (IT)	9,035
		221009 Welfare and Entertainment	1,326
		221010 Special Meals and Drinks	5,720
		221011 Printing, Stationery, Photocopying and Binding	57
		221012 Small Office Equipment	1,576
		223001 Property Expenses	8,040
		223004 Guard and Security services	4,765
		223006 Water	5,498
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,530
		227001 Travel inland	9,893
		227004 Fuel, Lubricants and Oils	7,032
		228001 Maintenance - Civil	2,588

Reasons for Variation in performance

Variations due to the sit down strike of Doctors during the course of the year

	Total	67,406
	Wage Recurrent	0
	Non Wage Recurrent	67,406
	AIA	0

Output: 02 Outpatient services

30500 out patients attended to, 7500 specialized patients seen	18,148 specialized outpatient cases attended to, 4,368 general out patient cases attended to and 641 referrals received	Item	Spent
		211103 Allowances	170
		221001 Advertising and Public Relations	1,447
		221002 Workshops and Seminars	706
		221003 Staff Training	944
		221010 Special Meals and Drinks	7,738
		223001 Property Expenses	706
		223005 Electricity	8,475
		223006 Water	1,874
		224001 Medical Supplies	1,621
		228001 Maintenance - Civil	825

Reasons for Variation in performance

Under performance due to the Doctors nation wide sit down strike.

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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
		Total	24,506
		Wage Recurrent	0
		Non Wage Recurrent	24,506
		<i>AIA</i>	0

Output: 04 Diagnostic services

26250 Lab test done, 1050 Xrays & Ultrasounds done	14,162 laboratory tests done, 767 x-ray examinations done, 671 ultra scan examinations done	Item	Spent
		222002 Postage and Courier	424
		223005 Electricity	6,954
		223006 Water	1,912
		227001 Travel inland	989

Reasons for Variation in performance

Under performance for lab tests due to lack of reagents

		Total	10,278
		Wage Recurrent	0
		Non Wage Recurrent	10,278
		<i>AIA</i>	0

Output: 05 Hospital Management and support services

1 board meeting held, 1 finance committee meeting held, all vehicles maintained	One board meeting held, two top management committee meetings held, utilities provided, hospital compounds and buildings maintained, linen washed and meals provided to needy/TB patients	Item	Spent
		211101 General Staff Salaries	689,156
		211103 Allowances	1,622
		212102 Pension for General Civil Service	36,013
		213001 Medical expenses (To employees)	2,745
		213004 Gratuity Expenses	74,855
		221002 Workshops and Seminars	544
		221004 Recruitment Expenses	586
		221007 Books, Periodicals & Newspapers	2,510
		221010 Special Meals and Drinks	1,193
		221011 Printing, Stationery, Photocopying and Binding	359
		221012 Small Office Equipment	1,920
		222001 Telecommunications	659
		227004 Fuel, Lubricants and Oils	1,285
		228002 Maintenance - Vehicles	4,306
		273102 Incapacity, death benefits and funeral expenses	1,603

Reasons for Variation in performance

No significant variations

		Total	819,355
		Wage Recurrent	689,156
		Non Wage Recurrent	130,199
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:174 Mubende 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
450 Family planning users seen, 2082 ANC cases seen, 36 mothers initiated on eMTCT (Option B+), 7000 persons tested for HIV	2,439 antenatal attendances, 755 family planning contacts, 30 HIV+ mothers started on ART which is 96% of those tested H+, 8,248 clients tested for HIV. 328 new clients started on HIV treatment	Item	Spent
		211103 Allowances	961
		222001 Telecommunications	1,487
		224004 Cleaning and Sanitation	28,160
		227004 Fuel, Lubricants and Oils	852
		228001 Maintenance - Civil	4,242

Reasons for Variation in performance

There is over performance as a result of high turn up of clients

	Total	35,701
	Wage Recurrent	0
	Non Wage Recurrent	35,701
	AIA	0

Output: 07 Immunisation Services

7000 children immunized	7,795 immunizations conducted	Item	Spent
		211103 Allowances	3,106
		221010 Special Meals and Drinks	1,059
		227004 Fuel, Lubricants and Oils	1,931
		228002 Maintenance - Vehicles	3,954

Reasons for Variation in performance

Over performance due to high turn up of clients

	Total	10,049
	Wage Recurrent	0
	Non Wage Recurrent	10,049
	AIA	0

Output: 19 Human Resource Management Services

232 health workers paid on time, 13 pensioners paid on time	267 health workers on payroll paid on time, 16 pensioners paid on time, biometric data capture on attendance to duty captured	Item	Spent
		211103 Allowances	1,249
		221011 Printing, Stationery, Photocopying and Binding	419
		221020 IPPS Recurrent Costs	1,185
		222001 Telecommunications	928
		227004 Fuel, Lubricants and Oils	1,855

Reasons for Variation in performance

No variations

	Total	5,636
	Wage Recurrent	0
	Non Wage Recurrent	5,636
	AIA	0

Output: 20 Records Management Services

Vote:174 Mubende 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 Functional records office	Files for all the new staff processed and and documents managed	Item	Spent
		211103 Allowances	706
		221011 Printing, Stationery, Photocopying and Binding	347
<i>Reasons for Variation in performance</i>			
No variations			
		Total	1,053
		Wage Recurrent	0
		Non Wage Recurrent	1,053
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,013,564
	Wage Recurrent	689,156
	Non Wage Recurrent	284,829
	AIA	39,579

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Fourth quarter internal audit report, verified delivery of goods and services, reviewed internal controls and systems, ensured adherence to policies and regulations.	Item	Spent
		211103 Allowances	1,221
		222001 Telecommunications	120
		227001 Travel inland	1,159
<i>Reasons for Variation in performance</i>			
No variations			
		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0
		Total For SubProgramme	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0

Vote:174 Mubende 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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Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Maintenance visits were carried out in the general hospitals of Mityana & Kiboga and the HCIV's of Kasanda, Bukomero, Ntwetwe and the HCIII of Mubende Army Rehabilitation Centre. Maintenance was also done at the RRH. Corrective maintenance was done in the RRH on the lighting systems, drying machine, overhead lamps and theater operation light UPS. In the army rehabilitation center electric centrifuge was repaired. In Mityana GH the incinerator, oxygen concentrator, dental chair, steam sterilizer, infant incubator, diathermy were done corrective maintenance, repaired. In Kiboga GH corrective maintenance/repair of the following were done: reagents fridge, mobile operation lamp and oxygen concentrator. In Bukomero HCIV power was stabilized in operation theatre, power stabilizer purchased and installed while in Kasanda HCIV power was stabilized in neonatal unit and in Ntwetwe HCIV stand by power generator was repaired.	228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	14,126 5,013

Reasons for Variation in performance

No variations

Total	19,138
Wage Recurrent	0
Non Wage Recurrent	19,138
A/A	0
Total For SubProgramme	19,138
Wage Recurrent	0
Non Wage Recurrent	19,138
A/A	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

The project has stalled at the roofing level due to pending debts of unpaid interim certificates of completion totaling 2.5 billion shillings	Item	Spent
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Reasons for Variation in performance

Project has stalled due to cash flow problems

Total	0
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Vote:174 Mubende 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
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vehicle delivered and paid for

Item	Spent
312201 Transport Equipment	9,757

Reasons for Variation in performance

No variations

Total	9,757
GoU Development	9,757
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Contract signed and the assorted equipment and instruments delivered

Item	Spent
312212 Medical Equipment	85,000

Reasons for Variation in performance

There was delay in procurement delivery done in fourth quarter instead of third

Total	85,000
GoU Development	85,000
External Financing	0
AIA	0
Total For SubProgramme	94,757
GoU Development	94,757
External Financing	0
AIA	0

GRAND TOTAL	1,129,959
Wage Recurrent	689,156
Non Wage Recurrent	306,467
GoU Development	94,757
External Financing	0
AIA	39,579