

# Vote: 174 Mubende Referral Hospital

## QUARTER 4: 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 (UShs Billion)**

| <i>(i) Excluding Arrears, Taxes</i>   | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage                        | 2.138           | 2.138             | 1.510           | 1.406            | 70.6%             | 65.7%          | 93.1%            |
| Recurrent Non Wage                    | 0.788           | 0.788             | 0.561           | 0.464            | 71.2%             | 58.9%          | 82.8%            |
| Development GoU                       | 1.000           | 1.000             | 1.004           | 0.993            | 100.4%            | 99.3%          | 98.9%            |
| Development Donor*                    | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>                      | <b>3.926</b>    | <b>3.926</b>      | <b>3.076</b>    | <b>2.863</b>     | <b>78.3%</b>      | <b>72.9%</b>   | <b>93.1%</b>     |
| <b>Total GoU+Donor (MTEF)</b>         | <b>3.926</b>    | <b>N/A</b>        | <b>3.076</b>    | <b>2.863</b>     | <b>78.3%</b>      | <b>72.9%</b>   | <b>93.1%</b>     |
| <i>(ii) Arrears and Taxes</i> Arrears | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| Taxes**                               | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>Total Budget</b>                   | <b>3.926</b>    | <b>3.926</b>      | <b>3.076</b>    | <b>2.863</b>     | <b>78.3%</b>      | <b>72.9%</b>   | <b>93.1%</b>     |
| <i>(iii) Non Tax Revenue</i>          | 0.010           | N/A               | 0.000           | 0.000            | 0.0%              | 0.0%           | N/A              |
| <b>Grand Total</b>                    | <b>3.936</b>    | <b>3.926</b>      | <b>3.076</b>    | <b>2.863</b>     | <b>78.1%</b>      | <b>72.7%</b>   | <b>93.1%</b>     |
| Excluding Taxes, Arrears              | 3.936           | 3.926             | 3.076           | 2.863            | 78.1%             | 72.7%          | 93.1%            |

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

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 | 3.94            | 3.08        | 2.86        | 78.1%             | 72.7%          | 93.1%            |
| <b>Total For Vote</b>                       | <b>3.94</b>     | <b>3.08</b> | <b>2.86</b> | <b>78.1%</b>      | <b>72.7%</b>   | <b>93.1%</b>     |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

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

|  |
|--|
| <i>(i) Major unspent balances</i>                                  |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

\* 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.

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

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# Vote: 174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                      | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b> | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|--|---|--|
| <b>Vote Function: 0856 Regional Referral Hospital Services</b> |  |   |  |
| <b>Output:085601</b>   | <b>Inpatient services</b>  |   |  |
| <i>Description of Performance:</i>                             | No. of patients admitted 15,000.; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900.   |   |  |
| <i>Performance Indicators:</i>                                 |  |   |  |
| No. of in patients admitted                                    | 15,000   |   |  |
| Bed occupancy rate (inpatients)                                | 100  |   |  |
| Average rate of stay for inpatients (no. days)                 | 4.5  |   |  |
| <i>Output Cost:</i>  | US\$ Bn: 0.210   | US\$ Bn: 0.157                                    | % Budget Spent: 74.9%                                      |
| <b>Output:085602</b>   | <b>Outpatient services</b>   |   |  |
| <i>Description of Performance:</i>                             | No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000<br>No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000 |   |  |
| <i>Performance Indicators:</i>                                 |  |   |  |
| No. of specialised outpatients attended to                     | 30,000   |   |  |
| No. of general outpatients attended to                         | 120,000  |   |  |
| <i>Output Cost:</i>  | US\$ Bn: 0.037   | US\$ Bn: 0.026                                    | % Budget Spent: 68.9%                                      |
| <b>Output:085604</b>   | <b>Diagnostic services</b>   |   |  |
| <i>Description of Performance:</i>                             | No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28  |   |  |
| <i>Performance Indicators:</i>                                 |  |   |  |
| Patient xrays (imaging)  | 4,000  |   |  |
| No. of labs/tests  | 96,000   |   |  |
| <i>Output Cost:</i>  | US\$ Bn: 0.026   | US\$ Bn: 0.008                                    | % Budget Spent: 29.7%                                      |
| <b>Output:085605</b>   | <b>Hospital Management and support services</b>  |   |  |
| <i>Description of Performance:</i>                             |  |   |  |
| <i>Output Cost:</i>  | US\$ Bn: 2.510   | US\$ Bn: 0.182                                    | % Budget Spent: 7.2%                                       |
| <b>Output:085606</b>   | <b>Prevention and rehabilitation services</b>  |   |  |
| <i>Description of Performance:</i>                             | No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.                            |   |  |
| <i>Performance Indicators:</i>                                 |  |   |  |
| No. of people receiving family planning services               | 2,400  |   |  |

# Vote: 174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output   | Approved Budget and<br>Planned outputs                   | Cumulative Expenditure<br>and Performance | Status and Reasons for<br>any Variation from Plans |
|---|--|---|--|
| No. of people immunised   | 22,000   |   |  |
| No. of antenatal cases  | 11,000   |   |  |
| <i>Output Cost:</i>   | UShs Bn: 0.144   | UShs Bn: 0.084                            | % Budget Spent: 58.6%                              |
| <b>Output: 085677</b>   | <b>Purchase of Specialised Machinery &amp; Equipment</b> |   |  |
| <i>Description of Performance:</i>  |  |   |  |
| <i>Output Cost:</i>   | UShs Bn: 0.038   | UShs Bn: 0.000                            | % Budget Spent: 0.0%                               |
| <b>Output: 085680</b>   | <b>Hospital Construction/rehabilitation</b>              |   |  |
| <i>Description of Performance:</i> Complete medicines stores, continue construction of pediatric ward, complete connection of generator (18m) |  |   |  |
| <i>Performance Indicators:</i>  |  |   |  |
| No. reconstructed/rehabilitated general wards   | 1  |   |  |
| No. of hospitals benefiting from the renovation of existing facilities.   | 1  |   |  |
| <i>Output Cost:</i>   | UShs Bn: 0.940   | UShs Bn: 0.983                            | % Budget Spent: 104.6%                             |
| <b>Vote Function Cost</b>   | <b>UShs Bn: 3.936</b>                                    | <b>UShs Bn: 2.863</b>                     | <b>% Budget Spent: 72.7%</b>                       |
| <b>Cost of Vote Services:</b>   | <b>UShs Bn: 3.936</b>                                    | <b>UShs Bn: 2.863</b>                     | <b>% Budget Spent: 72.7%</b>                       |

\* Excluding Taxes and Arrears

### Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions:   | Actual Actions:  | Reasons for Variation |
|--|--|-----------------------|
| Vote: 174 Mubende Referral Hospital                      |  |                       |
| Vote Function: 08 56 Regional Referral Hospital Services | await HSC  |                       |
| Vote: 174 Mubende Referral Hospital                      |  |                       |
| Vote Function: 08 56 Regional Referral Hospital Services | Completion of Paed ward, medicine store and a mortuary.<br>equipment numbers have improved |                       |

### 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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:0856 Regional Referral Hospital Services</b> | <b>3.93</b>     | <b>3.08</b> | <b>2.86</b> | <b>78.3%</b>          | <b>72.9%</b>       | <b>93.1%</b>         |
| <i>Class: Outputs Provided</i>                     | 2.93            | 2.07        | 1.87        | 70.8%                 | 63.9%              | 90.3%                |
| 085601 Inpatient services                          | 0.21            | 1.67        | 1.56        | 795.9%                | 744.5%             | 93.5%                |
| 085602 Outpatient services                         | 0.04            | 0.03        | 0.03        | 70.9%                 | 68.9%              | 97.2%                |
| 085604 Diagnostic services                         | 0.03            | 0.02        | 0.01        | 61.5%                 | 29.7%              | 48.3%                |
| 085605 Hospital Management and support services    | 2.50            | 0.25        | 0.18        | 10.0%                 | 7.3%               | 72.8%                |
| 085606 Prevention and rehabilitation services      | 0.14            | 0.10        | 0.08        | 70.4%                 | 58.6%              | 83.3%                |
| 085607 Immunisation Services                       | 0.01            | 0.01        | 0.01        | 75.0%                 | 78.3%              | 104.4%               |
| <i>Class: Capital Purchases</i>                    | 1.00            | 1.00        | 0.99        | 100.4%                | 99.3%              | 98.9%                |
| 085671 Acquisition of Land by Government           | 0.01            | 0.01        | 0.00        | 100.0%                | 0.0%               | 0.0%                 |

# Vote: 174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

| Billion Uganda Shillings  | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| 085673 Roads, Streets and Highways                              | 0.01            | 0.01        | 0.00        | 100.0%                | 0.0%               | 0.0%                 |
| 085676 Purchase of Office and ICT Equipment, including Software | 0.01            | 0.01        | 0.01        | 100.0%                | 98.9%              | 98.9%                |
| 085677 Purchase of Specialised Machinery & Equipment            | 0.04            | 0.04        | 0.00        | 100.0%                | 0.0%               | 0.0%                 |
| 085680 Hospital Construction/rehabilitation                     | 0.94            | 0.94        | 0.98        | 100.5%                | 104.6%             | 104.1%               |
| <b>Total For Vote</b>   | <b>3.93</b>     | <b>3.08</b> | <b>2.86</b> | <b>78.3%</b>          | <b>72.9%</b>       | <b>93.1%</b>         |

\* Excluding Taxes and Arrears

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

| Billion Uganda Shillings                                  | Approved Budget | Releases    | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                     | <b>2.93</b>     | <b>2.07</b> | <b>1.87</b> | <b>70.8%</b>      | <b>63.9%</b>   | <b>90.3%</b>     |
| 211101 General Staff Salaries                             | 2.14            | 1.51        | 1.41        | 70.6%             | 65.7%          | 93.1%            |
| 211103 Allowances   | 0.05            | 0.04        | 0.04        | 88.7%             | 87.3%          | 98.4%            |
| 213001 Medical expenses (To employees)                    | 0.00            | 0.00        | 0.00        | 75.0%             | 73.5%          | 98.0%            |
| 213002 Incapacity, death benefits and funeral expenses    | 0.00            | 0.00        | 0.00        | 75.0%             | 77.2%          | 103.0%           |
| 221001 Advertising and Public Relations                   | 0.00            | 0.00        | 0.00        | 75.0%             | 25.8%          | 34.4%            |
| 221002 Workshops and Seminars                             | 0.01            | 0.01        | 0.01        | 75.0%             | 71.5%          | 95.3%            |
| 221003 Staff Training                                     | 0.01            | 0.01        | 0.01        | 75.0%             | 73.7%          | 98.2%            |
| 221004 Recruitment Expenses                               | 0.01            | 0.00        | 0.00        | 75.0%             | 51.2%          | 68.2%            |
| 221006 Commissions and related charges                    | 0.02            | 0.02        | 0.02        | 75.6%             | 74.0%          | 97.9%            |
| 221007 Books, Periodicals & Newspapers                    | 0.00            | 0.00        | 0.00        | 75.0%             | 64.1%          | 85.5%            |
| 221008 Computer supplies and Information Technology (IT)  | 0.02            | 0.01        | 0.01        | 75.0%             | 34.0%          | 45.4%            |
| 221009 Welfare and Entertainment                          | 0.01            | 0.00        | 0.00        | 75.0%             | 77.0%          | 102.6%           |
| 221010 Special Meals and Drinks                           | 0.05            | 0.03        | 0.04        | 75.0%             | 87.5%          | 116.7%           |
| 221011 Printing, Stationery, Photocopying and Binding     | 0.01            | 0.01        | 0.01        | 80.0%             | 106.2%         | 132.6%           |
| 221012 Small Office Equipment                             | 0.00            | 0.00        | 0.00        | 75.0%             | 80.0%          | 106.7%           |
| 221014 Bank Charges and other Bank related costs          | 0.00            | 0.00        | 0.00        | 75.0%             | 0.0%           | 0.0%             |
| 222001 Telecommunications                                 | 0.01            | 0.01        | 0.01        | 75.0%             | 62.5%          | 83.4%            |
| 222002 Postage and Courier                                | 0.00            | 0.00        | 0.00        | 75.0%             | 23.7%          | 31.6%            |
| 223001 Property Expenses                                  | 0.01            | 0.01        | 0.00        | 75.0%             | 31.5%          | 42.0%            |
| 223004 Guard and Security services                        | 0.02            | 0.01        | 0.01        | 70.1%             | 46.9%          | 66.9%            |
| 223005 Electricity  | 0.07            | 0.04        | 0.02        | 59.6%             | 30.7%          | 51.5%            |
| 223006 Water  | 0.06            | 0.04        | 0.03        | 62.3%             | 52.8%          | 84.8%            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 0.01            | 0.01        | 0.01        | 75.0%             | 72.1%          | 96.2%            |
| 224004 Cleaning and Sanitation                            | 0.06            | 0.05        | 0.04        | 82.6%             | 74.1%          | 89.7%            |
| 225001 Consultancy Services- Short term                   | 0.02            | 0.02        | 0.02        | 71.4%             | 74.5%          | 104.3%           |
| 227001 Travel inland                                      | 0.10            | 0.07        | 0.06        | 71.3%             | 63.3%          | 88.8%            |
| 227002 Travel abroad                                      | 0.01            | 0.00        | 0.00        | 25.0%             | 25.0%          | 100.0%           |
| 227004 Fuel, Lubricants and Oils                          | 0.07            | 0.06        | 0.05        | 83.9%             | 71.6%          | 85.4%            |
| 228001 Maintenance - Civil                                | 0.04            | 0.03        | 0.02        | 75.0%             | 66.4%          | 88.6%            |
| 228002 Maintenance - Vehicles                             | 0.02            | 0.02        | 0.01        | 75.0%             | 64.9%          | 86.6%            |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0.06            | 0.03        | 0.01        | 50.8%             | 15.4%          | 30.2%            |
| 228004 Maintenance – Other                                | 0.03            | 0.02        | 0.01        | 56.4%             | 31.3%          | 55.6%            |
| <b>Output Class: Capital Purchases</b>                    | <b>1.00</b>     | <b>1.00</b> | <b>0.99</b> | <b>100.4%</b>     | <b>99.3%</b>   | <b>98.9%</b>     |
| 231001 Non Residential buildings (Depreciation)           | 0.84            | 0.84        | 0.91        | 100.0%            | 107.6%         | 107.6%           |
| 231003 Roads and bridges (Depreciation)                   | 0.01            | 0.01        | 0.00        | 100.0%            | 0.0%           | 0.0%             |
| 231005 Machinery and equipment                            | 0.07            | 0.07        | 0.01        | 106.8%            | 15.0%          | 14.1%            |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 0.08            | 0.09        | 0.08        | 100.0%            | 90.4%          | 90.4%            |
| <b>Grand Total:</b>                                       | <b>3.93</b>     | <b>3.08</b> | <b>2.86</b> | <b>78.3%</b>      | <b>72.9%</b>   | <b>93.1%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>                 | <b>3.93</b>     | <b>3.08</b> | <b>2.86</b> | <b>78.3%</b>      | <b>72.9%</b>   | <b>93.1%</b>     |

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget | % GoU Budget | % GoU Releases |
|--------------------------|-----------------|----------|-------|--------------|--------------|----------------|
|--------------------------|-----------------|----------|-------|--------------|--------------|----------------|

# Vote: 174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

|                             |  |             |             | <i>Released</i> | <i>Spent</i> | <i>Spent</i> |              |
|-----------------------------|--|-------------|-------------|-----------------|--------------|--------------|--------------|
| <b>VF:0856</b>              | <b>Regional Referral Hospital Services</b> | <b>3.93</b> | <b>3.08</b> | <b>2.86</b>     | <b>78.3%</b> | <b>72.9%</b> | <b>93.1%</b> |
| <i>Recurrent Programmes</i> |  |             |             |                 |              |              |              |
| 01                          | Mubende Referral Hospital Services         | 2.83        | 2.02        | <b>1.85</b>     | 71.4%        | 65.3%        | 91.5%        |
| 02                          | Mubende Referral Hospital Internal Audit   | 0.01        | 0.00        | <b>0.00</b>     | 75.0%        | 66.7%        | 88.9%        |
| 03                          | Mubende Regional Maintenance               | 0.09        | 0.05        | <b>0.02</b>     | 52.8%        | 21.2%        | 40.1%        |
| <i>Development Projects</i> |  |             |             |                 |              |              |              |
| 1004                        | Mubende Rehabilitation Referral Hospital   | 1.00        | 1.00        | <b>0.99</b>     | 100.4%       | 99.3%        | 98.9%        |
| <b>Total For Vote</b>       |  | <b>3.93</b> | <b>3.08</b> | <b>2.86</b>     | <b>78.3%</b> | <b>72.9%</b> | <b>93.1%</b> |

\* Excluding Taxes and Arrears

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