

# Vote: 174 Mubende Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### VI: 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)**

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	2.138	0.535	0.535	0.449	25.0%	21.0%	84.1%
Recurrent Non Wage	0.788	0.197	0.197	0.111	25.0%	14.1%	56.6%
Development GoU	1.000	0.250	0.250	0.155	25.0%	15.5%	62.1%
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>0.982</b>	<b>0.982</b>	<b>0.716</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.926</b>	<b>N/A</b>	<b>0.982</b>	<b>0.716</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</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>0.982</b>	<b>0.982</b>	<b>0.716</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</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>0.982</b>	<b>0.982</b>	<b>0.716</b>	<b>24.9%</b>	<b>18.2%</b>	<b>72.9%</b>
Excluding Taxes, Arrears	3.936	0.982	0.982	0.716	24.9%	18.2%	72.9%

\* Donor expenditure information available

\*\* Non VAT 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	0.98	0.72	24.9%	18.2%	72.9%
<b>Total For Vote</b>	<b>3.94</b>	<b>0.98</b>	<b>0.72</b>	<b>24.9%</b>	<b>18.2%</b>	<b>72.9%</b>

\* Excluding Taxes and Arrears

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

Late funds release limits our early planned program for the quarter. A few projects like Pediatric ward construction with time line ending by 2016 require more funds for completion and without budget increase the project may stall, more funds were allocated to utilities and released but for our vote we do not utilize all funds on utilities because we have no arrears so we end up utilizing less than what is allocated leaving us with unutilized funds in a quarter.

**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

# Vote: 174 Mubende Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for 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.	No. of patients admitted 3386; BOR 86%, ALOS 4 days, Deliveries 1053 Caesareans sections 218.	Health Centre units are now more effective
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	3,386	
Bed occupancy rate (inpatients)	100	86	
Average rate of stay for inpatients (no. days)	4.5	4	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.038	% Budget Spent: 18.2%
<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 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	No. of General outpatient seen 19497, No. Of specialized outpatients 4028 No. of emergencies attended 1800, no of outreaches carried out 13. no of antenatal attendances 1673, HIV+ves started on ART 200. no of dental extractions 1255.	As planned
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	4,028	
No. of general outpatients attended to	120,000	19,497	
<i>Output Cost:</i>	US\$ Bn: 0.037	US\$ Bn: 0.005	% Budget Spent: 12.8%
<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 Performed 28	No. of Lab tests done 3768 , Xrays done 471, No of Ultrasounds done 491; Post Mortems Performed 7	Power fluctuations and Generaor breakdown.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4,000	471	
No. of labs/tests	96,000	3,768	
<i>Output Cost:</i>	US\$ Bn: 0.026	US\$ Bn: 0.001	% Budget Spent: 2.8%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 2.510	US\$ Bn: 0.049	% Budget Spent: 1.9%
<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	No. of immunisations 5400, No. of person receiving Family planning 600, No. of HIV +ve	Provider initiated screening for HIV was introduced .

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## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.	pregnant mothers put on option B+ 55, VCT/RCT 11511, HIV +ves on septrin 300, exposed infants started on prophylaxis 120.	
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2,400	600	
No. of people immunised	22,000	5,400	
No. of antenatal cases	11,000	2,750	
<i>Output Cost:</i>	UShs Bn: 0.144	UShs Bn: 0.018	% Budget Spent: 12.2%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>	N/A		N/A
<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 paediatric ward, complete connection of generator (18m)	Medicines stores still on going, Construction of paediatric ward on going, completed connection of generator	All Funds had not been released
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	0	
<i>Output Cost:</i>	UShs Bn: 0.940	UShs Bn: 0.155	% Budget Spent: 16.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 3.936</b>	<b>UShs Bn: 0.716</b>	<b>% Budget Spent: 18.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 3.936</b>	<b>UShs Bn: 0.716</b>	<b>% Budget Spent: 18.2%</b>

\* Excluding Taxes and Arrears

Sortage of specilized staff, funds are allocated to utilities and released but for this vote we do not utilize all funds on utilities because we have no arrears this leave us with un utilized funds which need re-allocation of funds.

**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	<b>More staff have so far been recruited by HSC</b>	More partients have been attended to this quarter.
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Completion of Paed ward, medicine store and a mortury.	<b>Paed ward construction still on going , medicine store and a mortury yet to be completed.</b>	Less funds received in quarter one for the store to be completed.
equipment numbers have improved	<b>equipment numbers have improved</b>	More partients are now attended to.

## V3: Details of Releases and Expenditure

# Vote: 174 Mubende Referral Hospital

## QUARTER 1: Highlights of Vote Performance

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>0.98</b>	<b>0.72</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</b>
<i>Class: Outputs Provided</i>	2.93	0.73	0.56	25.0%	19.2%	76.7%
085601 Inpatient services	0.21	0.59	0.49	279.2%	232.3%	83.2%
085602 Outpatient services	0.04	0.01	0.00	26.3%	12.8%	48.8%
085604 Diagnostic services	0.03	0.01	0.00	25.0%	2.8%	11.4%
085605 Hospital Management and support services	2.50	0.09	0.05	3.6%	2.0%	53.7%
085606 Prevention and rehabilitation services	0.14	0.04	0.02	25.0%	12.2%	48.8%
085607 Immunisation Services	0.01	0.00	0.00	25.0%	14.9%	59.4%
<i>Class: Capital Purchases</i>	1.00	0.25	0.16	25.0%	15.5%	62.1%
085671 Acquisition of Land by Government	0.01	0.00	0.00	25.0%	0.0%	0.0%
085673 Roads, Streets and Highways	0.01	0.00	0.00	25.0%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	25.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.01	0.00	25.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.94	0.23	0.16	25.0%	16.5%	66.0%
<b>Total For Vote</b>	<b>3.93</b>	<b>0.98</b>	<b>0.72</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</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>0.73</b>	<b>0.56</b>	<b>25.0%</b>	<b>19.2%</b>	<b>76.7%</b>
211101 General Staff Salaries	2.14	0.53	0.45	25.0%	21.0%	84.1%
211103 Allowances	0.05	0.01	0.01	31.0%	25.6%	82.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	23.5%	94.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	23.1%	92.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	33.3%	9.5%	28.5%
221006 Commissions and related charges	0.02	0.01	0.01	25.0%	23.8%	95.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	11.2%	44.8%
221009 Welfare and Entertainment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.05	0.01	0.01	25.0%	24.4%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	26.7%	26.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	20.9%	83.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	9.0%	36.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	5.6%	22.2%
223004 Guard and Security services	0.02	0.01	0.00	25.0%	6.1%	24.5%
223005 Electricity	0.07	0.02	0.00	25.0%	0.6%	2.6%
223006 Water	0.06	0.02	0.00	25.2%	0.2%	0.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	15.0%	59.9%
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	22.6%	90.3%
225001 Consultancy Services- Short term	0.02	0.01	0.00	25.0%	20.6%	82.2%
227001 Travel inland	0.10	0.02	0.02	19.5%	15.1%	77.4%

# Vote: 174 Mubende Referral Hospital

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	29.3%	21.9%	74.9%
228001 Maintenance - Civil	0.04	0.01	0.01	25.0%	22.8%	91.4%
228002 Maintenance - Vehicles	0.02	0.01	0.00	25.0%	16.6%	66.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.00	24.4%	2.8%	11.4%
228004 Maintenance – Other	0.03	0.01	0.00	23.3%	1.7%	7.4%
<b>Output Class: Capital Purchases</b>	<b>1.00</b>	<b>0.25</b>	<b>0.16</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.1%</b>
231001 Non Residential buildings (Depreciation)	0.84	0.21	0.14	25.0%	16.2%	64.9%
231003 Roads and bridges (Depreciation)	0.01	0.00	0.00	25.0%	0.0%	0.0%
231005 Machinery and equipment	0.07	0.02	0.00	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.08	0.02	0.02	25.0%	21.7%	86.6%
<b>Grand Total:</b>	<b>3.93</b>	<b>0.98</b>	<b>0.72</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.93</b>	<b>0.98</b>	<b>0.72</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</b>

**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
<b>VF:0856 Regional Referral Hospital Services</b>	<b>3.93</b>	<b>0.98</b>	<b>0.72</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</b>
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	2.83	0.71	0.56	25.0%	19.7%	78.8%
02 Mubende Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Mubende Regional Maintenance	0.09	0.02	0.00	24.0%	2.4%	10.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.00	0.25	0.16	25.0%	15.5%	62.1%
<b>Total For Vote</b>	<b>3.93</b>	<b>0.98</b>	<b>0.72</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.9%</b>

\* Excluding Taxes and Arrears

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