

# 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	2.538	2.071	2.201	2.074	86.7%	81.7%	94.2%
Recurrent Non Wage	1.386	1.567	1.345	1.363	97.0%	98.4%	101.4%
Development GoU	1.800	1.800	1.800	1.800	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.724</b>	<b>5.438</b>	<b>5.346</b>	<b>5.237</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.724</b>	<b>N/A</b>	<b>5.346</b>	<b>5.237</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</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>5.724</b>	<b>5.438</b>	<b>5.346</b>	<b>5.237</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</b>
<i>(iii) Non Tax Revenue</i>	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>5.754</b>	<b>5.438</b>	<b>5.346</b>	<b>5.237</b>	<b>92.9%</b>	<b>91.0%</b>	<b>98.0%</b>
Excluding Taxes, Arrears	5.754	5.438	5.346	5.237	92.9%	91.0%	98.0%

\* 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	5.75	5.35	5.24	92.9%	91.0%	98.0%
<b>Total For Vote</b>	<b>5.75</b>	<b>5.35</b>	<b>5.24</b>	<b>92.9%</b>	<b>91.0%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

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

Implementation of work plan was as result of timely released funds and increased performance was as a result of various camps, community outreaches and supportive supervision. Major challenge was increase in stock-outs as a result of failure of NMS to deliver all supplies as ordered

**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.

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## QUARTER 4: Highlights of Vote 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 16,000; BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900.	No. of patients admitted 17479; BOR 100%, ALOS 4 days, Deliveries 4584 Caesareans sections 493. Surgical Operations Minor 4103 Major 2316, Eye Operations 93 and No. Of Blood transfusion 1755,	Due to increased number of staff
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,000	17479	
<i>Output Cost:</i>	US\$ Bn: 0.440	US\$ Bn: 0.407	% Budget Spent: 92.5%
<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 101,239, No. Of specialized outpatients 22263 No. of emergencies attended 12,494, no of outreaches carried out 28. no of antenatal attendances 10716, HIV+ves started on ART 635. no of dental extractions 2128	Due to increased number of staff
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	00	
No. of general outpatients attended to	120,000	101239	
<i>Output Cost:</i>	US\$ Bn: 0.037	US\$ Bn: 0.039	% Budget Spent: 104.4%
<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 11346 , Xrays done 2786; No of Ultrasounds done 1898; Post Mortems Performed 119	Due to improved Supplies
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	4,000	2786	
No. of laboratory tests carried out	96,000	11346	
<i>Output Cost:</i>	US\$ Bn: 0.026	US\$ Bn: 0.027	% Budget Spent: 104.1%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		3 Board Meetings held, 6 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	No Observed variation
<i>Output Cost:</i>	US\$ Bn: 3.296	US\$ Bn: 2.807	% Budget Spent: 85.2%
<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	No. of immunisations 29852, No. of person receiving Family planning 2740, No. of HIV +ve	its due to increased sensitization

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## QUARTER 4: Highlights of Vote Performance

<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>
	pregnant mothers put on option B+ 220,	pregnant mothers put on option B+ 193,	
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	2,400	2740	
No. of childred immunised (All immunizations)	22,000	29852	
No. of antenatal cases (All attendances)	12,000	10716	
<i>Output Cost:</i>	UShs Bn: 0.144	UShs Bn: 0.148	% Budget Spent: 103.0%
<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: 0.050	UShs Bn: 0.050	% Budget Spent: 100.0%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	continue construction of pediatric ward, Maintenance of Power and Waste Disposal to Incenerator	continuation of construction of pediatric/medical ward at 2nd floor level (walling). Power connections procurement was initiated and contracts are yet to be signed	No observed variation
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 1.670	UShs Bn: 1.670	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.754</b>	<b>UShs Bn: 5.237</b>	<b>% Budget Spent: 91.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.754</b>	<b>UShs Bn: 5.237</b>	<b>% Budget Spent: 91.0%</b>

\* Excluding Taxes and Arrears

The planned cash flows and released funds has helped in the implementation of work plan, Overall evidence of likely achievement of annual targets despite challenges of data collection like missing information as a result of under-staffed records department

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Operationalize quality improvement initiatives, Strengthening community health interventions	<b>Support servision and radio talk shows put in place and conducted to improve demand for services and quality of care</b>	No Significant variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Establish staff motivation & retention strategies, Improve staff performance monitoring	<b>Recruitment drive ongoing with interviews undertaken by the Health Service Commission.</b>	No Significant variation
Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	<b>Continuation of Paediatric/medical/mortuary block works at second floor level (walling), and construction and fencing off medicine store is yet to be completed.</b>	No Significant variation

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## QUARTER 4: Highlights of Vote Performance

### 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>5.72</b>	<b>5.35</b>	<b>5.24</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</b>
<i>Class: Outputs Provided</i>	3.92	3.55	3.44	90.4%	87.6%	96.9%
085601 Inpatient services	0.41	0.41	0.41	99.1%	99.3%	100.2%
085602 Outpatient services	0.04	0.04	0.04	97.3%	104.4%	107.3%
085604 Diagnostic services	0.03	0.02	0.03	94.4%	104.1%	110.3%
085605 Hospital Management and support services	3.30	2.93	2.81	88.9%	85.2%	95.8%
085606 Prevention and rehabilitation services	0.14	0.14	0.15	97.0%	103.0%	106.2%
085607 Immunisation Services	0.01	0.01	0.01	78.8%	81.7%	103.7%
<i>Class: Capital Purchases</i>	1.80	1.80	1.80	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	1.67	1.67	1.67	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>5.72</b>	<b>5.35</b>	<b>5.24</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.92</b>	<b>3.55</b>	<b>3.44</b>	<b>90.4%</b>	<b>87.6%</b>	<b>96.9%</b>
211101 General Staff Salaries	2.54	2.20	2.07	86.7%	81.7%	94.2%
211103 Allowances	0.06	0.05	0.05	93.8%	93.8%	100.0%
212102 Pension for General Civil Service	0.03	0.03	0.03	109.6%	108.8%	99.3%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	77.3%	77.3%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	80.0%	80.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	89.5%	89.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	78.7%	78.7%	100.0%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	90.0%	105.8%	117.6%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	85.0%	113.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	78.5%	75.0%	95.6%
223004 Guard and Security services	0.01	0.01	0.01	91.0%	91.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	94.5%	100.9%	106.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	94.8%	102.0%	107.6%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.08	99.9%	112.1%	112.2%
225001 Consultancy Services- Short term	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	96.7%	96.8%	100.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	<b>0.02</b>	84.6%	84.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	<b>0.02</b>	92.1%	101.1%	109.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	1.37	1.37	<b>1.37</b>	100.0%	100.0%	100.0%
312104 Other Structures	0.30	0.30	<b>0.30</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>5.72</b>	<b>5.35</b>	<b>5.24</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.72</b>	<b>5.35</b>	<b>5.24</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</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>5.72</b>	<b>5.35</b>	<b>5.24</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</b>
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	3.43	3.05	<b>2.94</b>	89.0%	85.8%	96.4%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
03 Mubende Regional Maintenance	0.49	0.49	<b>0.49</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.80	1.80	<b>1.80</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>5.72</b>	<b>5.35</b>	<b>5.24</b>	<b>93.4%</b>	<b>91.5%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

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