

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.138	1.510	1.510	1.406	70.6%	65.7%	93.1%
Recurrent Non Wage	0.788	0.561	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
GoU Total	3.926	3.071	3.076	2.863	78.3%	72.9%	93.1%
Total GoU+Donor (MTEF)	3.926	N/A	3.076	2.863	78.3%	72.9%	93.1%
<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
Total Budget	3.926	3.071	3.076	2.863	78.3%	72.9%	93.1%
<i>(iii) Non Tax Revenue</i>	0.010	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.936	3.071	3.076	2.863	78.1%	72.7%	93.1%
Excluding Taxes, Arrears	3.936	3.071	3.076	2.863	78.1%	72.7%	93.1%

* 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	3.08	2.86	78.1%	72.7%	93.1%
Total For Vote	3.94	3.08	2.86	78.1%	72.7%	93.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed requests from contractors of building and other procurement processes hence reducing the hospital absorption of available funds

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

Vote: 174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

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>	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>	No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900.	No. of patients admitted 9907; BOR 86%, ALOS 2.2 days, Deliveries 2915 Caesareans sections 684	N/A
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	9907	
Bed occupancy rate (inpatients)	100	117	
Average rate of stay for inpatients (no. days)	4.5	3.6	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.157	% Budget Spent: 74.9%
Output: 085602	Outpatient services		
<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 64877, No. of emergencies attended 12014, no of outreaches carried out 6. no of antenatal attendances 6095, HIV+ves started on ART 403(). no of dental extractions 3397	N/A
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	7300	
No. of general outpatients attended to	120,000	17659	
<i>Output Cost:</i>	US\$ Bn: 0.037	US\$ Bn: 0.026	% Budget Spent: 68.9%
Output: 085604	Diagnostic services		
<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 48636 , Xrays done 977(), No of Ultrasounds done 846(); Post Mortems Performed 19()	Availability of Supplies, staff and equipments.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4,000	707	
No. of labs/tests	96,000	22861	
<i>Output Cost:</i>	US\$ Bn: 0.026	US\$ Bn: 0.008	% Budget Spent: 29.7%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 2.510	US\$ Bn: 0.182	% Budget Spent: 7.2%
Output: 085606	Prevention and rehabilitation services		
<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	No. of immunisations 19518, No. of person receiving Family planning 3174, No. of HIV +ve pregnant mothers put on option	Poor responsiveness to messages promoting Family planning and majority using private services.

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.	B+ 164, VCT/RCT 18586, HIV +ves on septrin 699, exposed infants started on prophylaxis 178.	
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2,400	1110	
No. of people immunised	22,000	19518	
No. of antenatal cases	11,000	3174	
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.084	% Budget Spent: 58.6%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.038	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Complete medicines stores, continue construction of pediatric ward, complete connection of generator (18m)	Medicines stores completed, Construction of pediatric ward on going.	Planned constructions/rehabilitations done according to budget.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.940	US\$ Bn: 0.983	% Budget Spent: 104.6%
Vote Function Cost	US\$ Bn: 3.936	US\$ Bn: 2.863	% Budget Spent: 72.7%
Cost of Vote Services:	US\$ Bn: 3.936	US\$ Bn: 2.863	% Budget Spent: 72.7%

* Excluding Taxes and Arrears

Need for submission of performance reports before end of quarter leading to missing information especially the last month in the quarter.

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	Adverts were placed and interviews commenced	N/A
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Completion of Paed ward, medicine store and a mortuary.	Works on going despite insufficient funding. Ongoing attempts to mobilize extra resources	N/A
equipment numbers have improved	Resource mobilisation done in collaboration with hospital board	N/A

V3: Details of Releases and Expenditure

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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
VF:0856 Regional Referral Hospital Services	3.93	3.08	2.86	78.3%	72.9%	93.1%
<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%
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%
Total For Vote	3.93	3.08	2.86	78.3%	72.9%	93.1%

* 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
Output Class: Outputs Provided	2.93	2.07	1.87	70.8%	63.9%	90.3%
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%

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QUARTER 3: 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%	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%
Output Class: Capital Purchases	1.00	1.00	0.99	100.4%	99.3%	98.9%
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%
Grand Total:	3.93	3.08	2.86	78.3%	72.9%	93.1%
Total Excluding Taxes and Arrears:	3.93	3.08	2.86	78.3%	72.9%	93.1%

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

* Excluding Taxes and Arrears

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