

Vote: 166 Hoima 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	2.458	1.730	1.231	1.231	50.1%	50.1%	100.0%
Recurrent Non Wage	0.963	0.878	0.478	0.430	49.6%	44.6%	90.0%
Development GoU	1.200	1.200	0.983	0.756	81.9%	63.0%	76.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.621	3.808	2.691	2.417	58.2%	52.3%	89.8%
Total GoU+Donor (MTEF)	4.621	N/A	2.691	2.417	58.2%	52.3%	89.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.003	N/A	0.003	0.001	100.1%	25.0%	25.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.624	3.808	2.694	2.418	58.3%	52.3%	89.7%
<i>(iii) Non Tax Revenue</i>	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.654	3.808	2.694	2.418	57.9%	51.9%	89.7%
Excluding Taxes, Arrears	4.651	3.808	2.691	2.417	57.9%	52.0%	89.8%

* 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	4.65	2.69	2.42	57.9%	52.0%	89.8%
Total For Vote	4.65	2.69	2.42	57.9%	52.0%	89.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Dealing with multi-year projects when funds releases are not synchronised with completion certificates.

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: 166 Hoima 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>	18,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	15,872 patients admitted and managed, 85% bed occupancy rate and 5 days average stay.	Increased efficiency and confidence in services.
<i>Performance Indicators:</i>			
No. of in patients admitted	18,000	15872	
Bed occupancy rate (inpatients)	85	85	
Average rate of stay for inpatients (no. days)	4	5	
<i>Output Cost:</i>	UShs Bn: 2.671	UShs Bn: 1.322	% Budget Spent: 49.5%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	180,000 general and 60000 specialised outpatients attended to.	186,201 outpatients; 125,605 general patients and 60,596 specialised patients.	Increased efficiency and confidence in service delivery.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	60596	
No. of general outpatients attended to	180,000	125605	
<i>Output Cost:</i>	UShs Bn: 0.179	UShs Bn: 0.077	% Budget Spent: 43.4%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	1.0 bn.	Ugx.794,047,722 worth of medicines and supplies	No significant variations.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)		.794	
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.010	% Budget Spent: 36.6%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	85000 lab tests and 4500 xrays undertaken	36,111 lab tests done, 3,234 x-rays done, 2,489ultrasound scans done and 2,768 blood transfusions done.	Over ambitious target was set for lab tests.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4,500	3234	
No. of labs/tests	85000	36111	
<i>Output Cost:</i>	UShs Bn: 0.019	UShs Bn: 0.008	% Budget Spent: 42.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	Weekly management meetings held, Staff supervision done, salaries paid, assets and stores managed and controlled/maitained, monthly returns submitted to MoFPED, MoPS, MoH, HSC; Ongoing		No variations

Vote: 166 Hoima Referral Hospital

QUARTER 3: 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
		Construction projects supervised, contractors and service providers paid. 5S activities carried out.	
<i>Output Cost:</i>	UShs Bn: 0.370	UShs Bn: 0.167	% Budget Spent: 45.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	110000 antenatal cases, 25000 immunizations, 5000 people receiving family planning services.	9,916 ANC cases, 22,601 immunizations, and 2,158 family planning cases handled.	Wrong target set for ANC.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,500	2158	
No. of people immunised	25,000	22601	
No. of antenatal cases	110,000	9916	
<i>Output Cost:</i>	UShs Bn: 0.140	UShs Bn: 0.056	% Budget Spent: 40.2%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		n/a	n/a
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.153	% Budget Spent: 76.6%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	900000000	Ugx. 600m paid to contractor for administration block. Construction - 95% complete.	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.450	% Budget Spent: 75.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	300000000	Ugx.400m paid to Contractor. Construction completed in 2013	No variation.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	30	
<i>Output Cost:</i>	UShs Bn: 0.400	UShs Bn: 0.153	% Budget Spent: 38.3%
Vote Function Cost	UShs Bn: 4.651	UShs Bn: 2.417	% Budget Spent: 52.0%
Cost of Vote Services:	UShs Bn: 4.651	UShs Bn: 2.417	% Budget Spent: 52.0%

* Excluding Taxes and Arrears

N/A.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 166 Hoima Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Use NTR to provide break teas, provide	Provided break tea and office	No variation

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QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
accommodation to some key staff. Conduct support supervision.	refreshments; conducted support supervision, conducted regular CPDs.	

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
VF:0856 Regional Referral Hospital Services	4.62	2.69	2.42	58.2%	52.3%	89.8%
<i>Class: Outputs Provided</i>	3.42	1.71	1.66	49.9%	48.5%	97.2%
085601 Inpatient services	2.66	1.33	1.32	50.1%	49.7%	99.3%
085602 Outpatient services	0.17	0.09	0.08	50.0%	44.6%	89.3%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	0.01	50.0%	45.1%	90.2%
085604 Diagnostic services	0.02	0.01	0.01	50.0%	42.0%	84.0%
085605 Hospital Management and support services	0.36	0.18	0.17	48.9%	46.3%	94.6%
085606 Prevention and rehabilitation services	0.14	0.07	0.06	50.0%	40.2%	80.4%
085607 Immunisation Services	0.05	0.02	0.02	50.0%	43.6%	87.3%
<i>Class: Capital Purchases</i>	1.20	0.98	0.76	81.9%	63.0%	76.9%
085672 Government Buildings and Administrative Infrastructure	0.20	0.20	0.15	100.0%	76.6%	76.6%
085680 Hospital Construction/rehabilitation	0.60	0.45	0.45	75.0%	75.0%	100.0%
085681 Staff houses construction and rehabilitation	0.40	0.33	0.15	83.3%	38.3%	46.0%
Total For Vote	4.62	2.69	2.42	58.2%	52.3%	89.8%

* 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	3.42	1.71	1.66	49.9%	48.5%	97.2%
211101 General Staff Salaries	2.46	1.23	1.23	50.1%	50.1%	100.0%
211103 Allowances	0.06	0.03	0.03	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	47.1%	94.2%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	49.6%	99.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	37.8%	75.7%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	38.1%	76.1%
221010 Special Meals and Drinks	0.07	0.04	0.03	50.0%	44.0%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	34.5%	68.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	31.0%	61.9%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	43.7%	87.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.02	50.0%	25.0%	50.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	28.3%	56.6%
224004 Cleaning and Sanitation	0.08	0.04	0.04	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	44.3%	88.6%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	39.9%	79.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	45.4%	39.9%	87.8%
Output Class: Capital Purchases	1.20	0.98	0.76	81.9%	63.0%	76.9%
231001 Non Residential buildings (Depreciation)	0.60	0.45	0.45	75.0%	75.0%	100.0%
231002 Residential buildings (Depreciation)	0.40	0.33	0.15	83.3%	38.3%	46.0%
231007 Other Fixed Assets (Depreciation)	0.20	0.20	0.15	100.0%	76.6%	76.6%
Output Class: Arrears	0.00	0.00	0.00	100.1%	25.0%	25.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	100.1%	25.0%	25.0%
Grand Total:	4.62	2.69	2.42	58.3%	52.3%	89.7%
Total Excluding Taxes and Arrears:	4.62	2.69	2.42	58.2%	52.3%	89.8%

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	4.62	2.69	2.42	58.2%	52.3%	89.8%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	3.30	1.65	1.60	50.1%	48.6%	97.1%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Hoima Regional Maintenance	0.11	0.05	0.05	46.5%	46.5%	100.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.20	0.98	0.76	81.9%	63.0%	76.9%
Total For Vote	4.62	2.69	2.42	58.2%	52.3%	89.8%

* Excluding Taxes and Arrears

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