

Vote: 166 Hoima 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	2.233	1.231	1.231	50.1%	50.1%	100.0%
Recurrent Non Wage	0.963	1.185	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	4.619	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%
(ii) Arrears and Taxes Arrears	0.003	N/A	0.003	0.001	100.1%	25.0%	25.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.624	4.619	2.694	2.418	58.3%	52.3%	89.7%
(iii) Non Tax Revenue	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.654	4.619	2.694	2.418	57.9%	51.9%	89.7%
Excluding Taxes, Arrears	4.651	4.619	2.691	2.417	57.9%	52.0%	89.8%

* 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	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

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* 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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QUARTER 4: 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
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.		
<i>Performance Indicators:</i>			
No. of in patients admitted	18,000		
Bed occupancy rate (inpatients)	85		
Average rate of stay for inpatients (no. days)	4		
<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.		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000		
No. of general outpatients attended to	180,000		
<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.		
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)			
<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		
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4,500		
No. of labs/tests	85000		
<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>			
<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.		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,500		
No. of people immunised	25,000		
No. of antenatal cases	110,000		
<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>			

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QUARTER 4: 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
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.153	% Budget Spent: 76.6%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i> 900000000			
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.	1		
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.450	% Budget Spent: 75.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i> 300000000			
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30		
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.153	% Budget Spent: 38.3%
Vote Function Cost	US\$ Bn: 4.651	US\$ Bn: 2.417	% Budget Spent: 52.0%
Cost of Vote Services:	US\$ Bn: 4.651	US\$ Bn: 2.417	% Budget Spent: 52.0%

* Excluding Taxes and Arrears

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 accommodation to some key staff.		
Conduct support supervision.		

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>	<i>3.42</i>	<i>1.71</i>	<i>1.66</i>	<i>49.9%</i>	<i>48.5%</i>	<i>97.2%</i>
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>	<i>1.20</i>	<i>0.98</i>	<i>0.76</i>	<i>81.9%</i>	<i>63.0%</i>	<i>76.9%</i>
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

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

<i>Billion Uganda Shillings</i>	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%
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

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