

Vote: 166 Hoima Referral Hospital

QUARTER 1: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.858	0.000	0.714	0.539	25.0%	18.9%	75.5%
Recurrent Non Wage	2.087	0.000	0.521	0.157	25.0%	7.5%	30.1%
Development GoU	1.400	0.000	0.350	0.228	25.0%	16.3%	65.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.345	0.000	1.585	0.924	25.0%	14.6%	58.3%
Total GoU+Donor (MTEF)	6.345	N/A	1.585	0.924	25.0%	14.6%	58.3%
(ii) Arrears and Taxes Arrears	0.025	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.370	0.000	1.585	0.924	24.9%	14.5%	58.3%
(iii) Non Tax Revenue	0.060	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	6.430	0.000	1.585	0.924	24.7%	14.4%	58.3%
Excluding Taxes, Arrears	6.405	0.000	1.585	0.924	24.8%	14.4%	58.3%

* 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	6.40	1.59	0.92	24.8%	14.4%	58.3%
Total For Vote	6.40	1.59	0.92	24.8%	14.4%	58.3%

* 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	
Programs , Projects and Items	
0.52Bn Shs	Programme/Project: 01 Hoima Referral Hospital Services
Reason:	
(ii) Expenditures in excess of the original approved budget	

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QUARTER 1: Highlights of Vote Performance

* 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*

Vote, Vote Function Key Output	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>	20,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	5,163 patients admitted and managed, 85% bed occupancy rate and 4 days average stay.	On course with the budget
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	20,000	5163	
<i>Output Cost:</i>	UShs Bn: 3.076	UShs Bn: 0.577	% Budget Spent: 18.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	180,000 general and 60000 specialised outpatients attended to.	53,042 outpatients; 42,095 general patients and 10,947 specialised patients.	On track with target.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	10947	
No. of general outpatients attended to	180,000	42095	
<i>Output Cost:</i>	UShs Bn: 0.194	UShs Bn: 0.031	% Budget Spent: 16.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth Ushs 1bn received	Ugx.322,357,025 worth of medicines and supplies	n/a
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.0	322357025	
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.003	% Budget Spent: 12.4%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	90000 lab tests and 5000 xrays undertaken, 3,600 ultra sound scans, 3,600 blood transfusions	15,088 lab tests and 1,526 xrays undertaken, 806 ultra sound scans, 1,025 blood transfusions	On track
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	5,000	1526	
No. of laboratory tests carried out	90,000	15088	
<i>Output Cost:</i>	UShs Bn: 0.019	UShs Bn: 0.003	% Budget Spent: 17.8%
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,	n/a

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QUARTER 1: 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
		MoPS, MoH, HSC; Ongoing Construction projects supervised, contractors and service providers paid. 5S activities carried out.	
<i>Output Cost:</i>	UShs Bn: 1.504	UShs Bn: 0.071	% Budget Spent: 4.7%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	110000 antenatal cases, 25000 immunizations, 5000 people receiving family planning services.	3,139 antenatal cases, 7,051 immunizations, 574 people receiving family planning services.	n/a
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	5,000	574	
No. of children immunised (All immunizations)	25,000	7051	
No. of antenatal cases (All attendances)	110,000	3139	
<i>Output Cost:</i>	UShs Bn: 0.140	UShs Bn: 0.003	% Budget Spent: 2.0%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		Commissioned an environmental impact assessment for the construction of a lagoon for the hospital.	On track
<i>Output Cost:</i>	UShs Bn: 0.400	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of administration block	Paid ugx.207m to the contractor for the certificate issued. Construction 97% complete, and expected to be fully completed by 30 October, 2015.	No variation
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>		Staff block completed but contractor not fully paid.	n/a
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	Rehabilitation of the male and female medical wards	Funds not yet released	n/a
<i>Performance Indicators:</i>			
No. of other wards	2		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
rehabilitated			
No. of other wards constructed			0
No. of OPD wards rehabilitated			0
No. of OPD wards constructed			0
<i>Output Cost:</i>	UShs Bn:	0.200 UShs Bn:	0.000 % Budget Spent: 0.0%
Vote Function Cost	UShs Bn:	6.405 UShs Bn:	0.924 % Budget Spent: 14.4%
Cost of Vote Services:	UShs Bn:	6.405 UShs Bn:	0.924 % Budget Spent: 14.4%

* 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		
Timely payment of duty allowances, provision of break tea, enhanced support supervision through close monitoring and followup, staff development through CPDs and training.	Provided office tea and other refreshments, provided accomodation to three officers, paid settlement allowance for 4 new doctors and 3 nurses, paid food allowance for intern doctors, nurses and pharmacists.	

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	6.34	1.59	0.92	25.0%	14.6%	58.3%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>1.24</i>	<i>0.70</i>	<i>25.0%</i>	<i>14.1%</i>	<i>56.4%</i>
085601 Inpatient services	3.06	0.77	0.58	25.2%	18.8%	74.8%
085602 Outpatient services	0.17	0.05	0.03	27.9%	18.0%	64.6%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	0.00	30.7%	15.3%	49.9%
085604 Diagnostic services	0.02	0.00	0.00	24.9%	17.8%	71.2%
085605 Hospital Management and support services	1.48	0.36	0.07	24.2%	4.8%	19.7%
085606 Prevention and rehabilitation services	0.14	0.03	0.00	24.9%	2.0%	8.0%
085607 Immunisation Services	0.05	0.01	0.01	25.0%	18.5%	73.9%
<i>Class: Capital Purchases</i>	<i>1.40</i>	<i>0.35</i>	<i>0.23</i>	<i>25.0%</i>	<i>16.3%</i>	<i>65.1%</i>
085672 Government Buildings and Administrative Infrastructure	0.40	0.05	0.02	12.5%	5.3%	42.0%
085680 Hospital Construction/rehabilitation	0.60	0.30	0.21	50.0%	34.5%	69.0%
085681 Staff houses construction and rehabilitation	0.20	0.00	0.00	0.0%	0.0%	N/A
085683 OPD and other ward construction and rehabilitation	0.20	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.34	1.59	0.92	25.0%	14.6%	58.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.94	1.24	0.70	25.0%	14.1%	56.4%
211101 General Staff Salaries	2.86	0.71	0.54	25.0%	18.9%	75.5%
211103 Allowances	0.06	0.03	0.02	46.9%	29.4%	62.7%
212102 Pension for General Civil Service	0.02	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	7.2%	28.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.72	0.18	0.03	25.0%	4.0%	15.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	15.3%	61.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	14.2%	56.9%
221009 Welfare and Entertainment	0.03	0.01	0.00	25.0%	12.1%	48.5%
221010 Special Meals and Drinks	0.07	0.02	0.01	25.0%	7.6%	30.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.00	25.0%	1.6%	6.3%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	13.4%	53.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	4.4%	0.0%	0.0%
222001 Telecommunications	0.02	0.00	0.00	25.0%	3.1%	12.5%
223005 Electricity	0.08	0.02	0.01	25.0%	15.0%	60.1%
223006 Water	0.06	0.02	0.02	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.00	25.0%	5.4%	21.7%
224001 Medical and Agricultural supplies	0.39	0.08	0.00	21.1%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.02	0.01	25.0%	13.6%	54.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	34.8%	10.8%	31.1%
227001 Travel inland	0.08	0.02	0.02	25.0%	20.7%	82.8%
227002 Travel abroad	0.01	0.00	0.00	25.0%	19.2%	76.7%
227004 Fuel, Lubricants and Oils	0.16	0.04	0.03	25.0%	17.3%	69.2%
228001 Maintenance - Civil	0.04	0.01	0.00	25.0%	7.3%	29.3%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	5.7%	22.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.02	0.00	25.0%	4.5%	18.0%
Output Class: Capital Purchases	1.40	0.35	0.23	25.0%	16.3%	65.1%
231001 Non Residential buildings (Depreciation)	0.00	0.30	0.21	N/A	N/A	69.0%
231007 Other Fixed Assets (Depreciation)	0.00	0.05	0.02	N/A	N/A	42.0%
312101 Non-Residential Buildings	0.80	0.00	0.00	0.0%	0.0%	N/A
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	N/A
312104 Other Structures	0.40	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.37	1.59	0.92	24.9%	14.5%	58.3%
Total Excluding Taxes and Arrears:	6.34	1.59	0.92	25.0%	14.6%	58.3%

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	6.34	1.59	0.92	25.0%	14.6%	58.3%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	4.82	1.21	0.68	25.0%	14.2%	56.6%
02 Hoima Referral Hospital Internal Audit	0.02	0.00	0.00	13.3%	0.0%	0.0%

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03	Hoima Regional Maintenance	0.11	0.03	0.01	25.0%	12.2%	48.7%
<i>Development Projects</i>							
1004	Hoima Rehabilitation Referral Hospital	1.40	0.35	0.23	25.0%	16.3%	65.1%
Total For Vote		6.34	1.59	0.92	25.0%	14.6%	58.3%

* Excluding Taxes and Arrears

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