

# Vote: 168 Kabale 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.505	0.000	0.626	0.569	25.0%	22.7%	90.9%
	Non Wage	1.824	0.000	0.519	0.342	28.5%	18.7%	65.8%
Development	GoU	0.600	0.000	0.150	0.000	25.0%	0.0%	0.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.929</b>	<b>0.000</b>	<b>1.295</b>	<b>0.911</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>4.929</b>	<b>N/A</b>	<b>1.295</b>	<b>0.911</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</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>4.929</b>	<b>0.000</b>	<b>1.295</b>	<b>0.911</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</b>
<i>(iii) Non Tax Revenue</i>		0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>5.129</b>	<b>0.000</b>	<b>1.295</b>	<b>0.911</b>	<b>25.3%</b>	<b>17.8%</b>	<b>70.3%</b>
Excluding Taxes, Arrears		5.129	0.000	1.295	0.911	25.3%	17.8%	70.3%

\* 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	5.13	1.30	0.91	25.3%	17.8%	70.3%
<b>Total For Vote</b>	<b>5.13</b>	<b>1.30</b>	<b>0.91</b>	<b>25.3%</b>	<b>17.8%</b>	<b>70.3%</b>

\* Excluding Taxes and Arrears

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

There are no major challenges faced in the execution of the budget because where some funds have not been spent ,it is due to some procurement technicalities involved. The procurements will take place in Quarter 2.

**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

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## QUARTER 1: 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>	<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>	65000 Inpatients admissions	19,863 Inpatients admitted and treated on the wards.	There was an increase in the admissions due to improved health service delivery. There was an increase in the number of health workers recruited especially consultants in Internal medicine, Surgery and Obstetrics & Gynaecology.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	65,000	19863	
<i>Output Cost:</i>	UShs Bn: 3.556	UShs Bn: 0.682	% Budget Spent: 19.2%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	100,000 Outpatients, 80,000 specialised clinics	25,028 Outpatients seen in OPD and 2,504 in Specialised clinics.	The number of patients attending Specialised clinics declined due to improvement in health service delivery in General OPD.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	2504	
No. of general outpatients attended to	100,000	25028	
<i>Output Cost:</i>	UShs Bn: 0.128	UShs Bn: 0.023	% Budget Spent: 17.6%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed	277,456,543= worth of medicines received from NMS and dispensed.	There was a slight variation due to some stock outs on the orders made.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	277456543	
<i>Output Cost:</i>	UShs Bn: 0.014	UShs Bn: 0.002	% Budget Spent: 18.2%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	145,000 cases to be investigated in laboratory, 25,000 cases to be investigated in X-ray	31,801 cases investigated in the laboratory and 1797 cases investigated in the X-ray.	The number of patients in X-ray ( imaging) declined due to the breakdown of the Ultrasound scan in August 2015.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	25,000	1797	
No. of laboratory tests carried out	145,000	31801	
<i>Output Cost:</i>	UShs Bn: 0.044	UShs Bn: 0.010	% Budget Spent: 23.8%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	11 Management reports in		There was no variation in the

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## QUARTER 1: 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>
		finance, administration, records and stores produced.	reports produced.
<i>Output Cost:</i>	UShs Bn: 0.638	UShs Bn: 0.155	% Budget Spent: 24.4%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	45,000 Antenatal attendances, 65,000 immunisations and 60,000 family planning attendances	1,937 Antenatal attendances, 4,372 immunizations conducted, 913 family planning attendances.	The set targets were unrealistic due to the quality of data collected from MCH
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	60,000	913	
No. of children immunised (All immunizations)	65,000	4372	
No. of antenatal cases (All attendances)	45,000	1937	
<i>Output Cost:</i>	UShs Bn: 0.113	UShs Bn: 0.025	% Budget Spent: 22.5%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>		N/A	There was no variation
<i>Output Cost:</i>	UShs Bn: 0.380	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Specifications developed. Now at evaluation stage.	There was no variation.
<i>Output Cost:</i>	UShs Bn: 0.080	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Renovation of 2 doctor's houses undertaken	Displaying the Best Evaluated Bidder.	Wanted to complete this project in the first quarter but failed.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	2	0	
<i>Output Cost:</i>	UShs Bn: 0.075	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.129</b>	<b>UShs Bn: 0.911</b>	<b>% Budget Spent: 17.8%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.129</b>	<b>UShs Bn: 0.911</b>	<b>% Budget Spent: 17.8%</b>

\* Excluding Taxes and Arrears

The Accounting officer has emphasized that most of the procurements must be completed as per the plan. However there are some other activities which have come in like fencing the completed OPD by the JICA which was budgeted for. There is also the demolition of the old OPD and all the require money.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
There will be need to increase the staffing levels to atleast 65%	<b>The staffing levels have increased to the level of around 62% due to the recent recruitments that attracted substantial number of health workers. The essential supplies are now available.</b>	There is a slight variation because very few workers recruited did not turn up,
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		

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Planned Actions:	Actual Actions:	Reasons for Variation
There will be health education activities on waste management segregation through 5 s and the use of the incenerator.	<b>Health education activities were carried in all the user departments on waste management segregation through 5s. Most of the waste is segregated and burnt in the incenerator.</b>	There is no variation.

## 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>4.93</b>	<b>1.30</b>	<b>0.91</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</b>
<i>Class: Outputs Provided</i>	<i>4.33</i>	<i>1.15</i>	<i>0.91</i>	<i>26.5%</i>	<i>21.0%</i>	<i>79.5%</i>
085601 Inpatient services	3.36	0.91	<b>0.68</b>	27.0%	20.3%	75.3%
085602 Outpatient services	0.13	0.02	<b>0.02</b>	18.4%	17.6%	95.4%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	<b>0.00</b>	22.1%	18.2%	82.4%
085604 Diagnostic services	0.04	0.01	<b>0.01</b>	25.9%	25.9%	99.8%
085605 Hospital Management and support services	0.64	0.16	<b>0.16</b>	25.7%	24.4%	95.0%
085606 Prevention and rehabilitation services	0.11	0.03	<b>0.03</b>	25.4%	24.9%	98.1%
085607 Immunisation Services	0.04	0.01	<b>0.01</b>	25.0%	24.8%	99.2%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.15</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.38	0.10	<b>0.00</b>	25.0%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.07	0.02	<b>0.00</b>	25.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.08	0.02	<b>0.00</b>	25.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.07	0.02	<b>0.00</b>	25.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>4.93</b>	<b>1.30</b>	<b>0.91</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</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>4.33</b>	<b>1.15</b>	<b>0.91</b>	<b>26.5%</b>	<b>21.0%</b>	<b>79.5%</b>
211101 General Staff Salaries	2.51	0.63	<b>0.57</b>	25.0%	22.7%	90.9%
211103 Allowances	0.15	0.04	<b>0.03</b>	24.1%	22.8%	94.5%
212102 Pension for General Civil Service	0.01	0.00	<b>0.00</b>	25.0%	8.4%	33.6%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.13	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.05	0.01	<b>0.01</b>	21.2%	21.2%	99.8%
221003 Staff Training	0.01	0.00	<b>0.00</b>	25.5%	25.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	<b>0.00</b>	25.0%	17.4%	69.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	99.8%
221009 Welfare and Entertainment	0.04	0.01	<b>0.01</b>	25.0%	24.0%	96.1%
221010 Special Meals and Drinks	0.07	0.02	<b>0.02</b>	24.6%	23.6%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	<b>0.01</b>	33.2%	33.2%	100.0%
221012 Small Office Equipment	0.01	0.00	<b>0.00</b>	8.8%	24.8%	280.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.00	<b>0.00</b>	25.0%	23.2%	93.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	6.3%	5.0%	80.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	24.4%	97.5%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	25.0%	20.0%	80.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	21.9%	87.8%
223005 Electricity	0.09	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.04	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	2.3%	9.3%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	25.0%	20.0%	80.0%
224001 Medical and Agricultural supplies	0.39	0.10	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.02	0.02	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	25.0%	18.7%	74.7%
225001 Consultancy Services- Short term	0.07	0.08	0.01	122.4%	19.2%	15.7%
227001 Travel inland	0.09	0.03	0.03	34.7%	33.8%	97.5%
227004 Fuel, Lubricants and Oils	0.16	0.03	0.03	21.4%	21.4%	99.8%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	23.3%	93.3%
228002 Maintenance - Vehicles	0.08	0.02	0.02	25.0%	24.0%	96.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.06	0.06	25.0%	24.0%	96.2%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	24.6%	98.5%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	0.0%	0.0%	N/A
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	6.0%	6.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.60</b>	<b>0.15</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
281503 Engineering and Design Studies & Plans for capital	0.38	0.10	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	0.07	0.02	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>4.93</b>	<b>1.30</b>	<b>0.91</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.93</b>	<b>1.30</b>	<b>0.91</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</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>4.93</b>	<b>1.30</b>	<b>0.91</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</b>
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	3.90	1.04	0.81	26.7%	20.8%	78.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	0.0%	0.0%	N/A
03 Kabale Regional Maintenance Workshop	0.43	0.11	0.10	25.0%	23.5%	94.0%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	0.60	0.15	0.00	25.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>4.93</b>	<b>1.30</b>	<b>0.91</b>	<b>26.3%</b>	<b>18.5%</b>	<b>70.3%</b>

\* Excluding Taxes and Arrears

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