

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 (UShs 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	2.385	0.596	0.596	0.596	25.0%	25.0%	100.0%
Recurrent Non Wage	1.293	0.324	0.323	0.197	25.0%	15.2%	60.9%
Development GoU	0.700	0.175	0.175	0.163	25.0%	23.3%	93.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.378	1.095	1.094	0.956	25.0%	21.8%	87.3%
Total GoU+Donor (MTEF)	4.378	N/A	1.094	0.956	25.0%	21.8%	87.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.002	N/A	0.001	0.000	25.0%	0.0%	0.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.380	1.095	1.095	0.956	25.0%	21.8%	87.3%
<i>(iii) Non Tax Revenue</i>	0.200	N/A	0.046	0.031	22.8%	15.3%	67.1%
Grand Total	4.580	1.095	1.141	0.987	24.9%	21.5%	86.5%
Excluding Taxes, Arrears	4.578	1.095	1.140	0.987	24.9%	21.6%	86.5%

* 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	4.58	1.14	0.99	24.9%	21.6%	86.5%
Total For Vote	4.58	1.14	0.99	24.9%	21.6%	86.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were some slight variations in the number of admissions and OPD cases due to the receipt of consultants in Surgery, Internal Medicine, Paediatrics and Psychiatry departments. There was also constant supply of medicines.

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: 168 Kabale Referral Hospital

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	30,000 inpatients admissions	21,044 inpatients admitted	There was an increase in the number of admissions due to the acquisition of more Specialists in Internal medicine, surgery, paediatrics and psychiatry.
<i>Performance Indicators:</i>			
No. of in patients admitted	30,000	21,044	
Bed occupancy rate (inpatients)	85	111	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 2.904	UShs Bn: 0.660	% Budget Spent: 22.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	92,000 outpatients, 73,000 specialised clinics	24,093 Outpatients seen and 18,551 Specialised clinics attended to.	There a slight increase in number of Outpatients attendances to the acquisition of some consultants in internal medicine ,surgery and paediatrics. There is also regular supply of medicines.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	73,000	18,551	
No. of general outpatients attended to	92,000	24,093	
<i>Output Cost:</i>	UShs Bn: 0.128	UShs Bn: 0.026	% Budget Spent: 20.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.	246,777,681= worth of medicines received from NMS and dispensed to the patients	There was no significant variation. Drugs and sudries were procured as per the schedule.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	246777681	
<i>Output Cost:</i>	UShs Bn: 0.014	UShs Bn: 0.024	% Budget Spent: 179.3%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	105,000 cases to be investigated in laboratory, 24,000 cases to be investigated in X-ray	26,880 cases investigated in the laboratory and 1,252 cases investigated in X-ray and radiology.	There was a decline in the number of patients xrayed due to serious shortage of manpower in the department.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	24,000	1,252	
No. of labs/tests	105,000	26,880	
<i>Output Cost:</i>	UShs Bn: 0.044	UShs Bn: 0.010	% Budget Spent: 22.1%
Output: 085605	Hospital Management and support services		

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QUARTER 1: 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>Description of Performance:</i>		11 management reports produced in finance, administration, records and stores.	There was no variation.
<i>Output Cost:</i>	UShs Bn: 0.638	UShs Bn: 0.072	% Budget Spent: 11.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances	12,108 Antenatal attendances, 16,061 immunisations, 52,272 family planning attendances	There was an increase in the number of attendances in all the clinics due to regular sensitizing of the clients.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	55,000	52,272	
No. of people immunised	60,000	16,061	
No. of antenatal cases	40,000	12,108	
<i>Output Cost:</i>	UShs Bn: 0.113	UShs Bn: 0.023	% Budget Spent: 20.8%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Technical consultations with stakeholders like Ministry of Health Infrastructure division, contractors are underway for the procurement of intercom & solar installation.	We under estimated the activities involved in these procurements particularly the time taken during the consultations.
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.070	% Budget Spent: 23.2%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Demolition of old theatre and preparing the site for the construction of the new one.	The old theatre was demolished and the site for the construction of the new one prepared. Also a walkway was constructed to the new location of the theatre.	Everything was executed as planned.
<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>	UShs Bn: 0.255	UShs Bn: 0.064	% Budget Spent: 25.0%
Vote Function Cost	UShs Bn: 4.578	UShs Bn: 0.987	% Budget Spent: 21.6%
Cost of Vote Services:	UShs Bn: 4.578	UShs Bn: 0.987	% Budget Spent: 21.6%

* Excluding Taxes and Arrears

The current quarter is likely to go on well despite the increase in the number of patients.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Increase the level of staffing and maintain the supply of essential drugs	Most critical vacant posts were declared and submitted to Public Service for declaration. The hospital is waiting for	There was no significant variation.

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QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Health Service Commission to advertize	
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Reduction of waste management and infection control	There was the introduction of 5S in the hospital and waste segregation management has been emphasized. There has been the institution of the incenerator and waste is sorted and burned.	There was no significant 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
VF:0856 Regional Referral Hospital Services	4.38	1.09	0.96	25.0%	21.8%	87.3%
<i>Class: Outputs Provided</i>	3.68	0.92	0.79	25.0%	21.6%	86.3%
085601 Inpatient services	2.70	0.68	0.65	25.0%	24.1%	96.4%
085602 Outpatient services	0.13	0.03	0.03	25.0%	20.0%	80.1%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	25.0%	18.1%	72.4%
085604 Diagnostic services	0.04	0.01	0.01	25.0%	22.1%	88.4%
085605 Hospital Management and support services	0.64	0.16	0.07	25.0%	11.3%	45.2%
085606 Prevention and rehabilitation services	0.11	0.03	0.02	25.0%	20.8%	83.1%
085607 Immunisation Services	0.04	0.01	0.01	25.0%	22.0%	88.2%
<i>Class: Capital Purchases</i>	0.70	0.17	0.16	25.0%	23.3%	93.1%
085676 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.01	25.0%	16.6%	66.5%
085677 Purchase of Specialised Machinery & Equipment	0.30	0.08	0.07	25.0%	23.2%	92.9%
085678 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.02	25.0%	23.3%	93.0%
085680 Hospital Construction/rehabilitation	0.26	0.06	0.06	25.0%	25.0%	100.0%
085699 Arrears	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	4.38	1.09	0.96	25.0%	21.8%	87.3%

* 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
<i>Output Class: Outputs Provided</i>	3.68	0.92	0.79	25.0%	21.6%	86.3%
211101 General Staff Salaries	2.39	0.60	0.60	25.0%	25.0%	100.0%
211103 Allowances	0.11	0.03	0.03	25.0%	24.7%	98.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	20.4%	81.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	19.8%	79.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	12.0%	48.0%
221002 Workshops and Seminars	0.03	0.01	0.00	25.0%	0.6%	2.6%
221003 Staff Training	0.02	0.00	0.00	25.0%	23.1%	92.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	4.8%	19.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	17.4%	69.7%
221009 Welfare and Entertainment	0.01	0.00	0.00	25.0%	24.9%	99.6%
221010 Special Meals and Drinks	0.15	0.04	0.01	25.0%	7.5%	30.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	21.5%	85.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	19.1%	76.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	1.2%	4.9%
222001 Telecommunications	0.01	0.00	0.00	25.0%	19.3%	77.3%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	10.3%	41.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.4%	1.6%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	25.0%	24.9%	99.6%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	14.1%	56.3%
223005 Electricity	0.11	0.03	0.02	25.0%	22.4%	89.7%
223006 Water	0.04	0.01	0.01	25.0%	18.1%	72.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	22.0%	87.9%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	25.0%	24.9%	99.6%
224004 Cleaning and Sanitation	0.04	0.01	0.01	25.0%	24.7%	98.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	25.0%	24.9%	99.7%
225001 Consultancy Services- Short term	0.03	0.01	0.01	25.0%	20.9%	83.5%
227001 Travel inland	0.10	0.03	0.02	25.0%	15.5%	62.1%
227004 Fuel, Lubricants and Oils	0.18	0.04	0.04	25.0%	22.1%	88.6%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	16.1%	64.4%
228002 Maintenance - Vehicles	0.11	0.03	0.01	25.0%	13.0%	52.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.05	0.01	25.0%	3.5%	14.0%
Output Class: Capital Purchases	0.70	0.17	0.16	25.0%	23.3%	93.1%
231005 Machinery and equipment	0.36	0.09	0.08	25.0%	22.1%	88.2%
231006 Furniture and fittings (Depreciation)	0.08	0.02	0.02	25.0%	23.3%	93.0%
231007 Other Fixed Assets (Depreciation)	0.26	0.06	0.06	25.0%	25.0%	100.0%
Output Class: Arrears	0.00	0.00	0.00	25.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	25.0%	0.0%	0.0%
Grand Total:	4.38	1.10	0.96	25.0%	21.8%	87.3%
Total Excluding Taxes and Arrears:	4.38	1.09	0.96	25.0%	21.8%	87.3%

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	4.38	1.09	0.96	25.0%	21.8%	87.3%
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	3.25	0.81	0.76	25.0%	23.5%	94.2%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	9.2%	36.8%
03 Kabale Regional Maintenance Workshop	0.43	0.11	0.03	25.0%	6.6%	26.3%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitation	0.70	0.17	0.16	25.0%	23.3%	93.1%
Total For Vote	4.38	1.09	0.96	25.0%	21.8%	87.3%

* Excluding Taxes and Arrears

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