

# Vote: 172 Lira Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### ***VI: 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	2.569	1.959	1.907	1.880	74.3%	73.2%	98.6%
Recurrent Non Wage	1.094	0.913	0.806	0.703	73.7%	64.3%	87.3%
Development GoU	1.000	0.960	0.960	0.623	96.0%	62.3%	64.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.663</b>	<b>3.832</b>	<b>3.673</b>	<b>3.206</b>	<b>78.8%</b>	<b>68.8%</b>	<b>87.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.663</b>	<b>N/A</b>	<b>3.673</b>	<b>3.206</b>	<b>78.8%</b>	<b>68.8%</b>	<b>87.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.113	N/A	0.113	0.113	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>4.776</b>	<b>3.832</b>	<b>3.786</b>	<b>3.319</b>	<b>79.3%</b>	<b>69.5%</b>	<b>87.7%</b>
<i>(iii) Non Tax Revenue</i>	0.015	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>4.791</b>	<b>3.832</b>	<b>3.786</b>	<b>3.319</b>	<b>79.0%</b>	<b>69.3%</b>	<b>87.7%</b>
Excluding Taxes, Arrears	4.678	3.832	3.673	3.206	78.5%	68.5%	87.3%

\* 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	4.68	3.67	3.21	78.5%	68.5%	87.3%
<b>Total For Vote</b>	<b>4.68</b>	<b>3.67</b>	<b>3.21</b>	<b>78.5%</b>	<b>68.5%</b>	<b>87.3%</b>

\* Excluding Taxes and Arrears

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

the hospital faces a challenge of inadequate staffing and inadequate budget allocation. We also face a challenge of overcrowding of patients at the Out patient department which as a result of the small and dilapidated structure. The hospital urgently needs an oxygen plant to fully operationalize the Theatre and Intensive Care Unit. The construction of staff houses has commenced. The defects rectification for the Incinerator is on going. Works on Rectification of defects in Theatre and Intensive Care Unit are on going.

**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

# Vote: 172 Lira Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### 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\***

<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>	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.	5,034 Admissions, average lengthly of stay 6 days, and Bed occupancy rate 88%	No Significant variations
<i>Performance Indicators:</i>			
No. of in patients admitted	23,000	5034	
Bed occupancy rate (inpatients)	90	88	
Average rate of stay for inpatients (no. days)	5	6	
<i>Output Cost:</i>	UShs Bn: 2.929	UShs Bn: 2.104	% Budget Spent: 71.8%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	outpatients 230,000, specialised clinic 94,000	56,083 patients traeted, 2,773 patients specialized clinic attended to	No significant variations
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100,000	2773	
No. of general outpatients attended to	240,000	56083	
<i>Output Cost:</i>	UShs Bn: 0.121	UShs Bn: 0.071	% Budget Spent: 58.5%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	medicines worth 1,000,000,000 billion delivered	155,857,085.25/= worth of drugs delivered by NMS	Less deliveries made by NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	155857085.25	
<i>Output Cost:</i>	UShs Bn: 0.028	UShs Bn: 0.020	% Budget Spent: 72.0%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion	20,480 lab tests done 947 x-ray examinations done 1,475scans done 650 blood transfusions done	Improved clinical diagnosis of anaemia using lab tests leading to lesser clinical use of blood.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	16,500	947	
No. of labs/tests	68,000	20480	
<i>Output Cost:</i>	UShs Bn: 0.067	UShs Bn: 0.044	% Budget Spent: 66.3%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	0 Hospital Board meeting 1 Senior staff meeting 1 General staff meeting 3 Top management meetings.		Busy schedules for Top managers on official duties

# Vote: 172 Lira 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
		Authorise payments for goods and services. Supervision and performance evaluation of staff.	
<i>Output Cost:</i>	UShs Bn: 0.440	UShs Bn: 0.284	% Budget Spent: 64.4%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning	4,125 Ante Natal clients, 648 Physiotherapy and 1,649 Occupational Therapy and 97 Orthopaedic workshop. 1,198 Family planning	inclusion of new services such as Corset, Splints and Cervical Collars in the Orthopaedic workshop department
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4,400	1198	
No. of people immunised	36,000	9080	
No. of antenatal cases	24,000	4125	
<i>Output Cost:</i>	UShs Bn: 0.076	UShs Bn: 0.053	% Budget Spent: 69.9%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.134	UShs Bn: 0.048	% Budget Spent: 35.8%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>		7,649,700/= used for walkways slab level completed, super structure started, continuation of moulding	No significant variations
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	
<i>Output Cost:</i>	UShs Bn: 0.866	UShs Bn: 0.575	% Budget Spent: 66.4%
<b>Vote Function Cost</b>	<b>UShs Bn: 4.678</b>	<b>UShs Bn: 3.206</b>	<b>% Budget Spent: 68.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 4.678</b>	<b>UShs Bn: 3.206</b>	<b>% Budget Spent: 68.5%</b>

\* Excluding Taxes and Arrears

improved quality of care of patients has led to an increase in numbers of patients. increased awareness on HIV has also increased Attendences to HIV clinic. Inclusion of other services such as Corset, Splints and Cervical Collars has increased on Orthopaedic Appliances

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 172 Lira Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Procurement of medical equipment to be prioritized over the medium term	<b>Equipment procured in the last Financial year still adequate.</b>	Inadequate staff to run all ICUs and lack of Oxygen plant to fully operationalize ICU

## 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.

# Vote: 172 Lira Referral Hospital

## QUARTER 3: Highlights of Vote Performance

**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>4.66</b>	<b>3.67</b>	<b>3.21</b>	<b>78.8%</b>	<b>68.8%</b>	<b>87.3%</b>
<i>Class: Outputs Provided</i>	3.66	2.71	2.58	74.1%	70.5%	95.2%
085601 Inpatient services	2.92	2.16	2.10	74.1%	72.1%	97.3%
085602 Outpatient services	0.12	0.08	0.07	70.1%	58.5%	83.4%
085603 Medicines and health supplies procured and dispensed	0.03	0.02	0.02	73.7%	72.0%	97.8%
085604 Diagnostic services	0.07	0.05	0.04	72.6%	66.3%	91.2%
085605 Hospital Management and support services	0.44	0.33	0.28	75.1%	65.2%	86.8%
085606 Prevention and rehabilitation services	0.08	0.06	0.05	75.0%	69.9%	93.2%
085607 Immunisation Services	0.02	0.01	0.01	75.0%	41.5%	55.3%
<i>Class: Capital Purchases</i>	1.00	0.96	0.62	96.0%	62.3%	64.9%
085672 Government Buildings and Administrative Infrastructure	0.13	0.13	0.05	100.0%	35.8%	35.8%
085681 Staff houses construction and rehabilitation	0.87	0.83	0.57	95.4%	66.4%	69.6%
<b>Total For Vote</b>	<b>4.66</b>	<b>3.67</b>	<b>3.21</b>	<b>78.8%</b>	<b>68.8%</b>	<b>87.3%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>3.66</b>	<b>2.71</b>	<b>2.58</b>	<b>74.1%</b>	<b>70.5%</b>	<b>95.2%</b>
211101 General Staff Salaries	2.57	1.91	1.88	74.3%	73.2%	98.6%
211103 Allowances	0.08	0.06	0.06	75.0%	73.0%	97.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	65.0%	61.6%	94.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	41.6%	55.5%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	51.7%	68.9%
221002 Workshops and Seminars	0.02	0.02	0.01	75.0%	59.4%	79.1%
221003 Staff Training	0.03	0.02	0.02	75.0%	69.4%	92.5%
221006 Commissions and related charges	0.02	0.02	0.01	75.0%	60.3%	80.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	48.4%	64.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	73.6%	98.1%
221010 Special Meals and Drinks	0.02	0.01	0.01	75.0%	74.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.04	75.8%	74.6%	98.4%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	74.9%	99.9%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	74.7%	99.6%
222001 Telecommunications	0.02	0.01	0.01	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	69.2%	92.3%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	48.0%	64.0%
223001 Property Expenses	0.00	0.00	0.00	75.0%	67.8%	90.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	75.0%	74.2%	98.9%
223004 Guard and Security services	0.01	0.01	0.00	75.0%	46.1%	61.5%
223005 Electricity	0.10	0.07	0.07	72.4%	72.4%	100.0%
223006 Water	0.16	0.11	0.07	67.5%	43.3%	64.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	72.1%	96.1%
224004 Cleaning and Sanitation	0.11	0.08	0.07	75.0%	64.8%	86.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	75.0%	20.1%	26.8%
225001 Consultancy Services- Short term	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	75.0%	72.9%	97.2%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	75.0%	73.6%	98.2%
228002 Maintenance - Vehicles	0.03	0.02	0.02	76.2%	70.7%	92.8%

# Vote: 172 Lira Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	<b>0.03</b>	75.0%	50.0%	66.7%
228004 Maintenance – Other	0.04	0.03	<b>0.03</b>	75.0%	74.8%	99.8%
<b>Output Class: Capital Purchases</b>	<b>1.00</b>	<b>0.96</b>	<b>0.62</b>	<b>96.0%</b>	<b>62.3%</b>	<b>64.9%</b>
231001 Non Residential buildings (Depreciation)	0.07	0.07	<b>0.05</b>	100.0%	66.7%	66.7%
231002 Residential buildings (Depreciation)	0.77	0.73	<b>0.56</b>	94.8%	72.1%	76.0%
231007 Other Fixed Assets (Depreciation)	0.06	0.06	<b>0.00</b>	100.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital	0.04	0.04	<b>0.02</b>	100.0%	43.1%	43.1%
281504 Monitoring, Supervision & Appraisal of capital wor	0.05	0.05	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.11</b>	<b>0.11</b>	<b>0.11</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321612 Water arrears(Budgeting)	0.11	0.11	<b>0.11</b>	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>4.78</b>	<b>3.79</b>	<b>3.32</b>	<b>79.3%</b>	<b>69.5%</b>	<b>87.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.66</b>	<b>3.67</b>	<b>3.21</b>	<b>78.8%</b>	<b>68.8%</b>	<b>87.3%</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>4.66</b>	<b>3.67</b>	<b>3.21</b>	<b>78.8%</b>	<b>68.8%</b>	<b>87.3%</b>
<i>Recurrent Programmes</i>						
01 Lira Referral Hospital Services	3.52	2.61	<b>2.50</b>	74.0%	71.1%	96.1%
02 Lira Referral Hospital Internal Audit	0.02	0.01	<b>0.01</b>	75.0%	40.0%	53.3%
03 Lira Regional Maintenance	0.13	0.10	<b>0.07</b>	75.0%	57.7%	76.9%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.00	0.96	<b>0.62</b>	96.0%	62.3%	64.9%
<b>Total For Vote</b>	<b>4.66</b>	<b>3.67</b>	<b>3.21</b>	<b>78.8%</b>	<b>68.8%</b>	<b>87.3%</b>

\* Excluding Taxes and Arrears

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