

# Vote: 172 Lira 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.569	2.614	1.907	1.880	74.3%	73.2%	98.6%
Recurrent Non Wage	1.094	1.242	0.806	0.703	73.7%	64.3%	87.3%
Development GoU	1.000	1.000	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>4.856</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>4.856</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>4.856</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	4.856	3.673	3.206	78.5%	68.5%	87.3%

\* 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	4.68	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

**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

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>	<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.			
<i>Performance Indicators:</i>			
No. of in patients admitted	23,000		
Bed occupancy rate (inpatients)	90		
Average rate of stay for inpatients (no. days)	5		
<i>Output Cost:</i>	US\$ Bn: 2.929	US\$ 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			
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100,000		
No. of general outpatients attended to	240,000		
<i>Output Cost:</i>	US\$ Bn: 0.121	US\$ 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			
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2		
<i>Output Cost:</i>	US\$ Bn: 0.028	US\$ 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			
<i>Performance Indicators:</i>			
Patient xrays (imaging)	16,500		
No. of labs/tests	68,000		
<i>Output Cost:</i>	US\$ Bn: 0.067	US\$ Bn: 0.044	% Budget Spent: 66.3%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 0.440	US\$ 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			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4,400		
No. of people immunised	36,000		
No. of antenatal cases	24,000		
<i>Output Cost:</i>	US\$ Bn: 0.076	US\$ Bn: 0.053	% Budget Spent: 69.9%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		

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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>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 0.134	US\$ Bn: 0.048	% Budget Spent: 35.8%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated			
<i>Output Cost:</i>	US\$ Bn: 0.866	US\$ Bn: 0.575	% Budget Spent: 66.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.678</b>	<b>US\$ Bn: 3.206</b>	<b>% Budget Spent: 68.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.678</b>	<b>US\$ Bn: 3.206</b>	<b>% Budget Spent: 68.5%</b>

\* Excluding Taxes and Arrears

### 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		

## 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>4.66</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
<i>Output Class: Outputs Provided</i>	3.66	2.71	2.58	74.1%	70.5%	95.2%
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%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	0.03	75.0%	50.0%	66.7%
228004 Maintenance – Other	0.04	0.03	0.03	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	0.05	100.0%	66.7%	66.7%
231002 Residential buildings (Depreciation)	0.77	0.73	0.56	94.8%	72.1%	76.0%
231007 Other Fixed Assets (Depreciation)	0.06	0.06	0.00	100.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital	0.04	0.04	0.02	100.0%	43.1%	43.1%
281504 Monitoring, Supervision & Appraisal of capital wor	0.05	0.05	0.00	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	0.11	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	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	2.50	74.0%	71.1%	96.1%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.01	75.0%	40.0%	53.3%
03 Lira Regional Maintenance	0.13	0.10	0.07	75.0%	57.7%	76.9%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.00	0.96	0.62	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\***