

# Vote: 163 Arua Referral Hospital

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## Structure of Submission

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**QUARTER 4 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

# Vote: 163 Arua Referral Hospital

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.655	N/A	2.067	2.067	77.9%	77.9%	100.0%
Recurrent Non Wage	1.010	1.020	0.762	0.762	75.5%	75.5%	100.0%
Development GoU	1.850	1.555	0.739	1.289	39.9%	69.7%	174.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.515</b>	<b>2.575</b>	<b>3.569</b>	<b>4.118</b>	<b>64.7%</b>	<b>74.7%</b>	<b>115.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.515</b>	<b>N/A</b>	<b>3.569</b>	<b>4.118</b>	<b>64.7%</b>	<b>74.7%</b>	<b>115.4%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.010	N/A	0.003	0.003	25.0%	25.0%	100.0%
Taxes**	0.025	N/A	0.006	0.006	24.0%	24.0%	100.0%
<b>Total Budget</b>	<b>5.550</b>	<b>2.575</b>	<b>3.577</b>	<b>4.127</b>	<b>64.5%</b>	<b>74.4%</b>	<b>115.4%</b>
<i>(iii) Non Tax Revenue</i>	0.050	N/A	0.047	0.047	94.8%	94.8%	100.0%
<b>Grand Total</b>	<b>5.600</b>	<b>2.575</b>	<b>3.624</b>	<b>4.174</b>	<b>64.7%</b>	<b>74.5%</b>	<b>115.2%</b>
Excluding Taxes, Arrears	5.565	2.575	3.616	4.166	65.0%	74.9%	115.2%

\* 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	5.56	3.62	4.17	65.0%	74.9%	115.2%
<b>Total For Vote</b>	<b>5.56</b>	<b>3.62</b>	<b>4.17</b>	<b>65.0%</b>	<b>74.9%</b>	<b>115.2%</b>

\* Excluding Taxes and Arrears

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

Late releases and budget cuts affected the implementation of the budget

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<b>Programs and Projects</b>
<b>0.79 Bn Shs</b> Programme/Project: 1004 Arua Rehabilitation Referral Hospital
Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

# Vote: 163 Arua Referral Hospital

## QUARTER 4: 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
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>5.565 UShs Bn:</b>	<b>4.166 % Budget Spent: 74.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>5.565 UShs Bn:</b>	<b>4.166 % Budget Spent: 74.9%</b>

\* Excluding Taxes and Arrears

The increased number of patients from neighbouring countries e.g. Southern Sudan and Eastern DRC affects the budget. Ending of MSF as a development partner especially in HIV care will imply additional resources such as medicine, human resource and finances which may not be adequately addresses by proposed budgetary provision in 2013/14.

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

### 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>5.51</b>	<b>3.57</b>	<b>4.12</b>	<b>64.7%</b>	<b>74.7%</b>	<b>115.4%</b>
<i>Class: Outputs Provided</i>	3.66	2.83	2.83	77.2%	77.2%	100.0%
085601 Inpatient services	1.28	0.99	0.99	77.1%	77.1%	100.0%
085602 Outpatient services	0.74	0.51	0.51	68.6%	68.6%	100.0%
085603 Medicines and health supplies procured and dispensed	0.08	0.05	0.05	67.6%	67.6%	100.0%
085604 Diagnostic services	0.19	0.12	0.12	64.2%	64.2%	100.0%
085605 Hospital Management and support services	0.91	0.88	0.88	96.9%	96.9%	100.0%
085606 Prevention and rehabilitation services	0.46	0.28	0.28	59.8%	59.8%	100.0%
<i>Class: Capital Purchases</i>	1.85	0.74	1.29	39.9%	69.7%	174.4%
085677 Purchase of Specialised Machinery & Equipment	0.12	0.12	0.15	100.0%	125.6%	125.6%
085680 Hospital Construction/rehabilitation	0.93	0.22	0.53	24.0%	56.6%	235.8%
085681 Staff houses construction and rehabilitation	0.45	0.22	0.29	49.1%	63.7%	129.9%
085682 Maternity ward construction and rehabilitation	0.35	0.18	0.33	50.0%	92.9%	185.7%
<b>Total For Vote</b>	<b>5.51</b>	<b>3.57</b>	<b>4.12</b>	<b>64.7%</b>	<b>74.7%</b>	<b>115.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.62</b>	<b>2.81</b>	<b>2.81</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>
211101 General Staff Salaries	2.65	2.07	2.07	77.9%	77.9%	100.0%
211103 Allowances	0.04	0.04	0.04	86.1%	86.1%	100.0%

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	84.1%	84.1%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	85.3%	85.3%	100.0%
221003 Staff Training	0.02	0.02	0.02	79.8%	79.8%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	66.7%	66.7%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	77.4%	77.4%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	85.4%	85.4%	100.0%
221010 Special Meals and Drinks	0.05	0.03	0.03	69.8%	69.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	64.7%	64.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	79.5%	79.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.04	0.03	0.03	82.9%	82.9%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.08	0.06	0.06	75.0%	75.0%	100.0%
223006 Water	0.08	0.06	0.06	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	75.0%	75.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.07	0.07	73.7%	73.7%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel Inland	0.10	0.08	0.08	74.2%	74.2%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.07	0.07	73.0%	73.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	76.8%	76.8%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.03	0.03	124.8%	124.8%	100.0%
228004 Maintenance Other	0.02	0.01	0.01	86.4%	86.4%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.04</b>	<b>0.02</b>	<b>0.02</b>	<b>45.0%</b>	<b>45.0%</b>	<b>100.0%</b>
263322 Conditional transfers to Contr	0.04	0.02	0.02	45.0%	45.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.88</b>	<b>0.75</b>	<b>1.29</b>	<b>39.7%</b>	<b>69.1%</b>	<b>173.8%</b>
231001 Non-Residential Buildings	0.35	0.18	0.33	50.0%	92.9%	185.7%
231002 Residential Buildings	0.45	0.22	0.29	49.1%	63.7%	129.9%
231005 Machinery and Equipment	0.12	0.12	0.15	100.0%	125.6%	125.6%
231007 Other Structures	0.93	0.22	0.53	24.0%	56.6%	235.8%
312206 Gross Tax	0.03	0.01	0.01	24.0%	24.0%	100.0%
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321612 Water Arrears	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>5.55</b>	<b>3.58</b>	<b>4.13</b>	<b>64.5%</b>	<b>74.4%</b>	<b>115.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.51</b>	<b>3.57</b>	<b>4.12</b>	<b>64.7%</b>	<b>74.7%</b>	<b>115.4%</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>5.51</b>	<b>3.57</b>	<b>4.12</b>	<b>64.7%</b>	<b>74.7%</b>	<b>115.4%</b>
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	3.60	2.77	2.77	76.8%	76.8%	100.0%
02 Arua Referral Hospital Internal Audit	0.01	0.01	0.01	66.7%	66.7%	100.0%

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
03	Arua Regional Maintenance	0.05	0.06	<b>0.06</b>	103.6%	103.6%	100.0%
<i>Development Projects</i>							
1004	Arua Rehabilitation Referral Hospital	1.85	0.74	<b>1.29</b>	39.9%	69.7%	174.4%
<b>Total For Vote</b>		<b>5.51</b>	<b>3.57</b>	<b>4.12</b>	<b>64.7%</b>	<b>74.7%</b>	<b>115.4%</b>

\* Excluding Taxes and Arrears

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

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Arua Referral Hospital Services

##### Outputs Provided

**Output: 08 5601 Inpatient services**

##### Annual Planned Outputs:

- 21,500 admissions
- 86%
- 4 days

##### Cumulative Outputs Achieved by the end of the Quarter:

- 20,607 admissions**
- 1,974 Major Surgeries done**
- 3,974 deliveries**
- 64 % BOR**
- 4.5 days average length of stay.**

##### Reasons for Variation in performance

On track to achieving admissions and average length of stay. The limited and inconvenient space in the present make-shift medical ward discourages admissions into it hence an able to achieve the planned BOR.

Item	Spent
211101 General Staff Salaries	798,585
211103 Allowances	25,393
213001 Medical Expenses(To Employees)	3,719
213002 Incapacity, death benefits and funeral expenses	2,850
221002 Workshops and Seminars	2,980
221003 Staff Training	4,500
221009 Welfare and Entertainment	8,813
221010 Special Meals and Drinks	31,507
221011 Printing, Stationery, Photocopying and Binding	8,095
223003 Rent - Produced Assets to private entities	8,100
223005 Electricity	16,200
223006 Water	18,900
223007 Other Utilities- (fuel, gas, f	5,550
224001 Medical and Agricultural supplies	31,020
224002 General Supply of Goods and Services	17,404
227001 Travel Inland	19,064
227004 Fuel, Lubricants and Oils	23,140
228001 Maintenance - Civil	8,518
<b>Total</b>	<b>1,034,339</b>
<b>Wage Recurrent</b>	<b>798,585</b>
<b>Non Wage Recurrent</b>	<b>188,340</b>
<b>NTR</b>	<b>47,414</b>

**Output: 08 5602 Outpatient services**

##### Annual Planned Outputs:

- 92,000 OPD attendance
- 84,000 Special clinic attendance

##### Cumulative Outputs Achieved by the end of the Quarter:

- 81,588 general outpatient attendance**
- 91,367 specialised clinic attendance.**

##### Reasons for Variation in performance

The decrease in the general OPD is explained by the effectiveness of the lower health facilities in the region and the increase in the specialised clinic attendance explains the general decrease in inpatients admission rate.

Item	Spent
211101 General Staff Salaries	395,633
211103 Allowances	4,740
213001 Medical Expenses(To Employees)	1,200
213002 Incapacity, death benefits and funeral expenses	900
221002 Workshops and Seminars	1,968
221003 Staff Training	3,000
221009 Welfare and Entertainment	6,330
221011 Printing, Stationery, Photocopying and Binding	10,095
223005 Electricity	14,040
223006 Water	12,600
224002 General Supply of Goods and Services	18,018
227001 Travel Inland	14,643
227004 Fuel, Lubricants and Oils	16,380
228001 Maintenance - Civil	7,910
<b>Total</b>	<b>507,457</b>
<b>Wage Recurrent</b>	<b>395,633</b>

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

#### Programme 01 Arua Referral Hospital Services

Non Wage Recurrent 111,824  
NTR 0

#### Output: 08 5603 Medicines and health supplies procured and dispensed

Annual Planned Outputs:	Item	Spent
1.adequate stocks of medicines and supplies	211101 General Staff Salaries	26,661
2.non-expiry of items in stores.	211103 Allowances	4,148
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213001 Medical Expenses(To Employees)	360
<b>1. 71% deliveries of medicines and supplies by NMS</b>	213002 Incapacity, death benefits and funeral expenses	270
<b>2.non-expiry of items in store</b>	221002 Workshops and Seminars	765
<b>Reasons for Variation in performance</b>	221003 Staff Training	900
Delivery of medicines was still less than the expected 100%.	221009 Welfare and Entertainment	1,926
	221011 Printing, Stationery, Photocopying and Binding	3,028
	223005 Electricity	3,240
	223006 Water	3,780
	224002 General Supply of Goods and Services	1,386
	227001 Travel Inland	4,783
	227004 Fuel, Lubricants and Oils	1,260
	228001 Maintenance - Civil	611
	<b>Total</b>	<b>53,119</b>
	<b>Wage Recurrent</b>	<b>26,661</b>
	<b>Non Wage Recurrent</b>	<b>26,458</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5604 Diagnostic services

Annual Planned Outputs:	Item	Spent
65,000 lab tests done, 12,100 imagings done, 50 postmortems done	211101 General Staff Salaries	80,662
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	211103 Allowances	1,410
<b>74,490 Lab tests done.</b>	213001 Medical Expenses(To Employees)	600
<b>•3,647 Imagings done.</b>	213002 Incapacity, death benefits and funeral expenses	450
<b>•90 post mortems done.</b>	221002 Workshops and Seminars	1,100
<b>Reasons for Variation in performance</b>	221003 Staff Training	1,500
There was significant upward variation in laboratory examinations because of marked improvement in quality of service.	221009 Welfare and Entertainment	3,237
We did not achieve the planned imaging outputs due to break down of ultra sound machine and x-ray machines.	221011 Printing, Stationery, Photocopying and Binding	5,047
More requests for postmortems and the availability of specialist pathologist and the police surgeon resulted in increase in the output.	223005 Electricity	7,500
	223006 Water	6,300
	224002 General Supply of Goods and Services	4,158
	227001 Travel Inland	7,371
	227004 Fuel, Lubricants and Oils	3,780
	228001 Maintenance - Civil	1,826
	<b>Total</b>	<b>124,941</b>
	<b>Wage Recurrent</b>	<b>80,662</b>
	<b>Non Wage Recurrent</b>	<b>44,279</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5605 Hospital Management and support services

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Arua Referral Hospital Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
•5 board meetings	211101 General Staff Salaries	558,002
	211103 Allowances	11,893
•4 senior staff meetings	213001 Medical Expenses(To Employees)	1,140
	213002 Incapacity, death benefits and funeral expenses	855
•2 general staff meeting	221001 Advertising and Public Relations	2,775
•4 Departmental meetings	221002 Workshops and Seminars	1,929
	221003 Staff Training	3,300
•Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY.	221004 Recruitment Expenses	5,000
2.Regional workshop meetings	221007 Books, Periodicals and Newspapers	2,470
	221008 Computer Supplies and IT Services	8,200
•Cleaning of hospital done properly by the cleaners.	221009 Welfare and Entertainment	5,629
•All staff on payroll.	221011 Printing, Stationery, Photocopying and Binding	9,590
•All (4) hospital vehicles maintained and running.	221012 Small Office Equipment	3,000
	221014 Bank Charges and other Bank related costs	2,250
•All utility transfers made to the suppliers/companies.	222001 Telecommunications	14,006
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222002 Postage and Courier	600
<b>6 board meetings</b>	223001 Property Expenses	31,500
	223004 Guard and Security services	11,474
<b>•6 senior staff meetings</b>	223005 Electricity	11,880
	223006 Water	11,970
<b>•2 general staff meeting</b>	224002 General Supply of Goods and Services	18,246
<b>•8 Departmental meetings</b>	225001 Consultancy Services- Short-term	2,850
	227001 Travel Inland	16,436
•Arua hospital equipment maintained regularly. Regional equipment maintained.	227002 Travel Abroad	5,250
	227004 Fuel, Lubricants and Oils	13,860
•Cleaning of hospital done properly by the cleaners.	228001 Maintenance - Civil	6,692
•All staff on payroll.	228002 Maintenance - Vehicles	24,226
•All (5) hospital vehicles maintained and running.	228003 Maintenance Machinery, Equipment and Furniture	450
•All utility costs met.	228004 Maintenance Other	13,818
	263322 Conditional transfers to Contr	17,809
	<b>Total</b>	<b>817,100</b>
<b>Reasons for Variation in performance</b>	<b>Wage Recurrent</b>	<b>558,002</b>
More meetings held during the year due to increase in the level of co-ordination and feedback as required by best management practice.	<b>Non Wage Recurrent</b>	<b>259,098</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5606 Prevention and rehabilitation services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
44,500 children immunized,	211101 General Staff Salaries	203,429
4,500 women immunized,	211103 Allowances	3,567
20,500 mothers for ANC,	213001 Medical Expenses(To Employees)	900
5,600 Family planning contacts,	213002 Incapacity, death benefits and funeral expenses	675
4,000 patients rehabilitated	221002 Workshops and Seminars	1,695
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	2,250
<b>36,098 children immunized,</b>	221009 Welfare and Entertainment	4,283
<b>3,080 women immunized,</b>		



# Vote: 163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Arua Referral Hospital Services

18,890 mothers for ANC,  
4,908 Family planning contacts

#### Reasons for Variation in performance

Number planned for immunization for both children and women could not be achieved because of lack of vaccines during the period, improvements in services at lower level facilities and effectiveness of the child days hence less numbers coming to the hospital. ANC attendance was not met due to increased activity at the lower health centres. Generally slow progress towards achieving family planning figures due to slow uptake.

221011 Printing, Stationery, Photocopying and Binding	7,471
223005 Electricity	8,640
223006 Water	9,450
224002 General Supply of Goods and Services	11,088
227001 Travel Inland	7,608
227004 Fuel, Lubricants and Oils	10,080
228001 Maintenance - Civil	4,868
<b>Total</b>	<b>276,003</b>
<b>Wage Recurrent</b>	<b>203,429</b>
<b>Non Wage Recurrent</b>	<b>72,574</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Arua Referral Hospital Internal Audit

#### Outputs Provided

Output: 08 5605 Hospital Management and support services

#### Annual Planned Outputs:

1. Production and submitting monthly reports
2. Advising management on financial matters.
3. Supervision and strengthening of internal control systems.

#### Cumulative Outputs Achieved by the end of the Quarter:

1. Produced and submitted report for the year.
2. Management advised on financial matters.
3. Supervision and strengthening of internal control systems done.

#### Reasons for Variation in performance

Three internal auditors were sent from the treasury inspectorate division of the Ministry of Finance to carry out the audit for the entire year due to lack of the resident internal auditor in the Hospital. They did the audit work, produced the report as required. Hence, no significant variation on this output.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	4,317
221011 Printing, Stationery, Photocopying and Binding	600
222001 Telecommunications	225
227001 Travel Inland	2,325
<b>Total</b>	<b>7,467</b>
<b>Wage Recurrent</b>	<b>4,317</b>
<b>Non Wage Recurrent</b>	<b>3,150</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 Arua Regional Maintenance

#### Outputs Provided

Output: 08 5605 Hospital Management and support services

#### Annual Planned Outputs:

1. Assorted medical equipment maintained.
2. Planning for the regional equipment out reach services
3. Planning and organizing regional equipment meeting

#### Cumulative Outputs Achieved by the end of the Quarter:

1. Assorted medical equipment maintained.
2. Planning and implementing regional equipment out reach services was done.

<i>Item</i>	<i>Spent</i>
211103 Allowances	340
221002 Workshops and Seminars	10,181
221003 Staff Training	3,272
221011 Printing, Stationery, Photocopying and Binding	857
222001 Telecommunications	300
223005 Electricity	2,045
227001 Travel Inland	4,500
227004 Fuel, Lubricants and Oils	3,137

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 03 Arua Regional Maintenance

3. Planning and organizing regional equipment meeting done.	228002 Maintenance - Vehicles	1,636
<i>Reasons for Variation in performance</i> No significant variation experienced.	228003 Maintenance Machinery, Equipment and Furniture	30,244
	<b>Total</b>	<b>56,512</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,512</i>
	<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 1004 Arua Rehabilitation Referral Hospital

#### Capital Purchases

### Output: 08 5677 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Equipping the hospital Mortuary with the following items: Microtome (1) Histokinate (1) Mortuary trolley (2) Oven (1) Miscroscope (1) Fridge (1)	231005 Machinery and Equipment	150,760
<i>Cumulative Outputs Achieved by the end of the Quarter:</i> Procurement was initiated and the equipment procured and delivered		
<i>Reasons for Variation in performance</i> No significant variation experienced.		
	<b>Total</b>	<b>150,760</b>
	<i>GoU Development</i>	<i>150,760</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

### Output: 08 5680 Hospital Construction/rehabilitation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction of lagoon.  Fencing of the Hospital  Rehabilitation of sewer line	231007 Other Structures	526,400
<i>Cumulative Outputs Achieved by the end of the Quarter:</i> 1. Court disposed off the case in favour of the Hospital the process of lagoon construction started. 2. Works for construction of fence started and is in progress. 3. Engineering design for sewer works done.		
<i>Reasons for Variation in performance</i> No significant variation		
	<b>Total</b>	<b>526,400</b>
	<i>GoU Development</i>	<i>526,400</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Development Projects

#### Project 1004 Arua Rehabilitation Referral Hospital

Output: 08 5681 Staff houses construction and rehabilitation

Annual Planned Outputs:	Item	Spent
construction of nurses houses phase one completed	231002 Residential Buildings	286,800

#### Cumulative Outputs Achieved by the end of the Quarter:

Construction work commenced.

#### Reasons for Variation in performance

This is a multi-year project and no significant variation experienced.

<b>Total</b>	<b>286,800</b>
<i>GoU Development</i>	286,800
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5682 Maternity ward construction and rehabilitation

Annual Planned Outputs:	Item	Spent
	231001 Non-Residential Buildings	325,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Contract for the renovation of maternity ward signed.

#### Reasons for Variation in performance

No significant variation in this output.

<b>Total</b>	<b>325,000</b>
<i>GoU Development</i>	325,000
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>4,165,897</b>
<i>Wage Recurrent</i>	2,067,289
<i>Non Wage Recurrent</i>	762,234
<i>GoU Development</i>	1,288,960
<i>External Financing</i>	0
<i>NTR</i>	47,414

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### Programme 01 Arua Referral Hospital Services

*Outputs Provided*

**Output: 08 5601 Inpatient services**

#### Outputs Planned in Quarter:

- 5,175 admissions
- 85% BOR
- 5 days average length of stay.

#### Actual Outputs Achieved in Quarter:

- 5,420 admissions
- 64% BOR
- 4.5 days average length of stay.

#### Reasons for Variation in performance

On track to achieving admissions and average length of stay. The limited and inconvenient space in the present make-shift medical ward discourages admissions into it hence an able to achieve the planned BOR.

Item	Spent
211101 General Staff Salaries	361,479
211103 Allowances	3,000
213001 Medical Expenses(To Employees)	1,240
213002 Incapacity, death benefits and funeral expenses	950
221002 Workshops and Seminars	710
221003 Staff Training	1,500
221009 Welfare and Entertainment	4,363
221010 Special Meals and Drinks	8,564
221011 Printing, Stationery, Photocopying and Binding	0
223003 Rent - Produced Assets to private entities	2,700
223005 Electricity	5,400
223006 Water	6,300
223007 Other Utilities- (fuel, gas, f	1,850
224001 Medical and Agricultural supplies	0
224002 General Supply of Goods and Services	4,468
227001 Travel Inland	4,772
227004 Fuel, Lubricants and Oils	4,380
228001 Maintenance - Civil	2,839
<b>Total</b>	<b>414,514</b>
<b>Wage Recurrent</b>	<b>361,479</b>
<b>Non Wage Recurrent</b>	<b>53,035</b>
<b>NTR</b>	<b>0</b>

**Output: 08 5602 Outpatient services**

#### Outputs Planned in Quarter:

- 22,500 general outpateint attendance.
- 20,000 specialised clinic attendance.

#### Actual Outputs Achieved in Quarter:

- 19,747 general outpatient attendance
- 26,247 specialised clinic attendance.

#### Reasons for Variation in performance

The decrease in the general OPD is explained by the effectiveness of the lower health facilities in the region and the increase in the specialised clinic attendance explains the general decrease in inpatients admission rate.

Item	Spent
211101 General Staff Salaries	146,129
211103 Allowances	3,101
213001 Medical Expenses(To Employees)	400
213002 Incapacity, death benefits and funeral expenses	300
221002 Workshops and Seminars	436
221003 Staff Training	1,000
221009 Welfare and Entertainment	3,788
221011 Printing, Stationery, Photocopying and Binding	3,365
223005 Electricity	4,680
223006 Water	4,200
224002 General Supply of Goods and Services	6,006
227001 Travel Inland	5,714
227004 Fuel, Lubricants and Oils	5,460
228001 Maintenance - Civil	2,637
<b>Total</b>	<b>187,216</b>
<b>Wage Recurrent</b>	<b>146,129</b>

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

#### Programme 01 Arua Referral Hospital Services

	Non Wage Recurrent	
	<i>NTR</i>	41,087
		0

#### Output: 08 5603 Medicines and health supplies procured and dispensed

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
1.adequate stocks of medicines and supplies	211101 General Staff Salaries	7,617
2.non-expiry of items in stores	211103 Allowances	2,753
<b>Actual Outputs Achieved in Quarter:</b>		
<b>1.Inadequate stocks of medicines and supplies.</b>	213001 Medical Expenses(To Employees)	120
<b>2.non-expiry of items in store</b>	213002 Incapacity, death benefits and funeral expenses	90
<b>Reasons for Variation in performance</b>	221002 Workshops and Seminars	480
Delivery of medicines was still less than the expected 100%.	221003 Staff Training	300
	221009 Welfare and Entertainment	1,200
	221011 Printing, Stationery, Photocopying and Binding	1,009
	223005 Electricity	1,080
	223006 Water	1,260
	224002 General Supply of Goods and Services	462
	227001 Travel Inland	2,495
	227004 Fuel, Lubricants and Oils	420
	228001 Maintenance - Civil	208
	<b>Total</b>	<b>19,494</b>
	<b>Wage Recurrent</b>	<b>7,617</b>
	<b>Non Wage Recurrent</b>	<b>11,876</b>
	<i>NTR</i>	0

#### Output: 08 5604 Diagnostic services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
14,750 Lab tests done	211101 General Staff Salaries	23,191
•3,025 Imagings done	211103 Allowances	754
•12 post mortems done	213001 Medical Expenses(To Employees)	200
<b>Actual Outputs Achieved in Quarter:</b>		
<b>9,843 Lab tests done.</b>	213002 Incapacity, death benefits and funeral expenses	150
<b>•357 Imagings done.</b>	221002 Workshops and Seminars	450
<b>•30 post mortems done.</b>	221003 Staff Training	500
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	2,053
There was significant upward variation in laboratory examinations because of marked improvement in quality of service.	221011 Printing, Stationery, Photocopying and Binding	1,682
We did not achieve the planned imaging outputs due to break down of ultra sound machine and x-ray machines.	223005 Electricity	2,500
More requests for postmortems and the availability of specialist pathologist and the police surgeon resulted in increase in the output.	223006 Water	2,100
	224002 General Supply of Goods and Services	1,386
	227001 Travel Inland	2,957
	227004 Fuel, Lubricants and Oils	1,260
	228001 Maintenance - Civil	609
	<b>Total</b>	<b>39,792</b>
	<b>Wage Recurrent</b>	<b>23,191</b>
	<b>Non Wage Recurrent</b>	<b>16,600</b>
	<i>NTR</i>	0

#### Output: 08 5605 Hospital Management and support services

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

#### Programme 01 Arua Referral Hospital Services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
•1 board meetings	211101 General Staff Salaries	389,505
	211103 Allowances	7,810
•1 senior staff meetings	213001 Medical Expenses(To Employees)	380
	213002 Incapacity, death benefits and funeral expenses	285
•1 general staff meeting	221001 Advertising and Public Relations	1,425
	221002 Workshops and Seminars	533
•1 Departmental meetings	221003 Staff Training	1,600
	221004 Recruitment Expenses	625
•Arua hospital equipment maintained regularly. Regional equipment maintained.	221007 Books, Periodicals and Newspapers	823
	221008 Computer Supplies and IT Services	3,150
•Cleaning of hospital done properly by the cleaners.	221009 Welfare and Entertainment	2,858
	221011 Printing, Stationery, Photocopying and Binding	3,197
•All staff on payroll.	221012 Small Office Equipment	1,000
	221014 Bank Charges and other Bank related costs	750
•All (4) hospital vehicles maintained and running.	222001 Telecommunications	6,030
	222002 Postage and Courier	200
•All utility costs met.	223001 Property Expenses	15,500
<b>Actual Outputs Achieved in Quarter:</b>		
<b>1 board meetings</b>	223004 Guard and Security services	3,825
	223005 Electricity	3,960
•2 senior staff meetings	223006 Water	3,990
	224002 General Supply of Goods and Services	7,332
•3 Departmental meetings	225001 Consultancy Services- Short-term	950
	227001 Travel Inland	5,479
•Arua hospital equipment maintained regularly. Regional equipment maintained.	227002 Travel Abroad	1,750
	227004 Fuel, Lubricants and Oils	4,620
•Cleaning of hospital done properly by the cleaners.	228001 Maintenance - Civil	2,231
	228002 Maintenance - Vehicles	10,489
•All staff on payroll.	228003 Maintenance Machinery, Equipment and Furniture	150
	228004 Maintenance Other	7,636
•All (5) hospital vehicles maintained and running.	263322 Conditional transfers to Contr	0
•All utility costs met.		
<b>Reasons for Variation in performance</b>		
More meetings held during the year due to increase in the level of co-ordination and feedback as required by best management practice.	<b>Total</b>	<b>488,083</b>
	<b>Wage Recurrent</b>	<b>389,505</b>
	<b>Non Wage Recurrent</b>	<b>98,577</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5606 Prevention and rehabilitation services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
10,000 children immunized,	211101 General Staff Salaries	87,910
1,125 women immunized,	211103 Allowances	1,691
4,875 mothers for ANC,	213001 Medical Expenses(To Employees)	300
1,375 Family planning contacts,	213002 Incapacity, death benefits and funeral expenses	225
1,000 patients rehabilitated	221002 Workshops and Seminars	765
<b>Actual Outputs Achieved in Quarter:</b>		
<b>8,450 children immunized,</b>	221003 Staff Training	750
<b>1,080 women immunized,</b>	221009 Welfare and Entertainment	1,934

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Arua Referral Hospital Services

4,890 mothers for ANC,  
985 Family planning contacts,

#### Reasons for Variation in performance

Number planned for immunization for both children and women could not be achieved because of lack of vaccines during the period, improvements in services at lower level facilities and effectiveness of the child days hence less numbers coming to the hospital. ANC attendance was not met due to increased activity at the lower health centres. Generally slow progress towards achieving family planning figures due to slow uptake.

221011 Printing, Stationery, Photocopying and Binding	2,324
223005 Electricity	2,880
223006 Water	3,150
224002 General Supply of Goods and Services	3,696
227001 Travel Inland	2,536
227004 Fuel, Lubricants and Oils	3,360
228001 Maintenance - Civil	1,623
<b>Total</b>	<b>113,143</b>
<b>Wage Recurrent</b>	<b>87,910</b>
<b>Non Wage Recurrent</b>	<b>25,233</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Arua Referral Hospital Internal Audit

#### Outputs Provided

Output: 08 5605 Hospital Management and support services

#### Outputs Planned in Quarter:

1. Production and submitting monthly reports
2. Advising management on financial matters.
3. Supervision and strengthening of internal control systems.

#### Actual Outputs Achieved in Quarter:

1. Produced and submitted report for the year.
2. Management advised on financial matters.
3. Supervision and strengthening of internal control systems done.

#### Reasons for Variation in performance

Three internal auditors were sent from the treasury inspectorate division of the Ministry of Finance to carry out the audit for the entire year due to lack of the resident internal auditor in the Hospital. They did the audit work, produced the report as required. Hence, no significant variation on this output.

Item	Spent
211101 General Staff Salaries	1,027
221011 Printing, Stationery, Photocopying and Binding	200
222001 Telecommunications	75
227001 Travel Inland	775
<b>Total</b>	<b>2,077</b>
<b>Wage Recurrent</b>	<b>1,027</b>
<b>Non Wage Recurrent</b>	<b>1,050</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 Arua Regional Maintenance

#### Outputs Provided

Output: 08 5605 Hospital Management and support services

#### Outputs Planned in Quarter:

Assorted medical equipment maintained.

Outreaches conducted

#### Actual Outputs Achieved in Quarter:

Assorted medical equipment maintained.

Outreaches conducted

#### Reasons for Variation in performance

No significant variation experienced.

Item	Spent
211103 Allowances	113
221002 Workshops and Seminars	7,636
221003 Staff Training	0
221011 Printing, Stationery, Photocopying and Binding	286
222001 Telecommunications	100
223005 Electricity	682
227001 Travel Inland	1,500
227004 Fuel, Lubricants and Oils	1,046

# Vote: 163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### Programme 03 Arua Regional Maintenance

228002 Maintenance - Vehicles	546
228003 Maintenance Machinery, Equipment and Furniture	18,244
<b>Total</b>	<b>30,151</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>30,151</i>
<i>NTR</i>	<i>0</i>

*Development Projects*

#### Project 1004 Arua Rehabilitation Referral Hospital

*Capital Purchases*

#### Output: 08 5677 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	120,000

*Actual Outputs Achieved in Quarter:*

Pcurement was initiated and the equipment procured and delivered

*Reasons for Variation in performance*

No significant variation experienced.

<b>Total</b>	<b>120,000</b>
<i>GoU Development</i>	<i>120,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5680 Hospital Construction/rehabilitation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231007 Other Structures	303,200

*Actual Outputs Achieved in Quarter:*

1. Court disposed off the case in favour of the Hospital the process of lagoon construction started.
2. Works for construction of fence started and is in progress.
3. Engineering design for sewer works done.

*Reasons for Variation in performance*

No significant variation

<b>Total</b>	<b>303,200</b>
<i>GoU Development</i>	<i>303,200</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5681 Staff houses construction and rehabilitation



# Vote: 163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Development Projects*

#### **Project 1004 Arua Rehabilitation Referral Hospital**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231002 Residential Buildings	178,800

#### *Actual Outputs Achieved in Quarter:*

Construction work commenced.

#### *Reasons for Variation in performance*

This is a multi-year project and no significant variation experienced.

<b>Total</b>	<b>178,800</b>
<i>GoU Development</i>	178,800
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Output: 08 5682 Maternity ward construction and rehabilitation**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Maternity ward renovated	231001 Non-Residential Buildings	150,000

#### *Actual Outputs Achieved in Quarter:*

Contract for the renovation of maternity ward signed.

#### *Reasons for Variation in performance*

No significant variation in this output.

<b>Total</b>	<b>150,000</b>
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>2,046,469</b>
<i>Wage Recurrent</i>	1,016,859
<i>Non Wage Recurrent</i>	277,610
<i>GoU Development</i>	752,000
<i>External Financing</i>	0
<i>NTR</i>	0

## Vote: 163 Arua Referral Hospital

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>0856 Regional Referral Hospital Services</b>	
○ <i>Recurrent Programmes</i>	
- 03 Arua Regional Maintenance	Data In
- 01 Arua Referral Hospital Services	Data In
- 02 Arua Referral Hospital Internal Audit	Data In
○ <i>Development Projects</i>	
- 1004 Arua Rehabilitation Referral Hospital	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>0856 Regional Referral Hospital Services</b>	
○ <i>Recurrent Programmes</i>	
- 01 Arua Referral Hospital Services	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In