

Vote: 163 Arua Referral Hospital

HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.975	1.487	1.487	1.452	50.0%	48.8%	97.6%
Recurrent Non Wage	1.382	0.720	0.722	0.674	52.2%	48.7%	93.4%
Development GoU	1.000	0.808	0.808	0.706	80.8%	70.6%	87.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.357	3.015	3.017	2.831	56.3%	52.9%	93.8%
Total GoU+Donor (MTEF)	5.357	N/A	3.017	2.831	56.3%	52.9%	93.8%
<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
Total Budget	5.357	3.015	3.017	2.831	56.3%	52.9%	93.8%
<i>(iii) Non Tax Revenue</i>	0.070	N/A	0.005	0.005	7.3%	7.3%	100.0%
Grand Total	5.427	3.015	3.022	2.836	55.7%	52.3%	93.9%
Excluding Taxes, Arrears	5.427	3.015	3.022	2.836	55.7%	52.3%	93.9%

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	5.43	3.02	2.84	55.7%	52.3%	93.9%
Total For Vote	5.43	3.02	2.84	55.7%	52.3%	93.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

On the recurrent and development budget, there have been no major challenges. NTR collections is far below i.e. less than 50% of the planned collection due to the renovation work of the maternity ward and maternity services were temporarily shifted to private ward until August 2014, however the private ward needs some fixing before it becomes functional, by the end of 2014 the private ward was still not being operational. The private ward used to contribute much to NTR.

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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HALF-YEAR: 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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.	9,624 Admissions 77% Bed Occupancy rate 4.5 days Average length of stay 1,712 Major Surgeries 1,517 deliveries	No significant variation, admission are picking up due to the operationalization of the renovated maternity ward.
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	4570	
Bed occupancy rate (inpatients)	85	78	
Average rate of stay for inpatients (no. days)	4	5	
<i>Output Cost:</i>	UShs Bn: 0.352	UShs Bn: 0.165	% Budget Spent: 46.8%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	92,000 outpatient's attendance, 86,000 specialized clinic attendance,	25,675 General OPD attendance 75,052 Special clinic attendance	Most of the patients who come for services in the hospital are those seeking specialised treatment. Many of the special clinics operate on daily basis with a huge outpatient turn up, which is mainly due to the availability of key specialists.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	86,000	38379	
No. of general outpatients attended to	92,000	13514	
<i>Output Cost:</i>	UShs Bn: 0.175	UShs Bn: 0.079	% Budget Spent: 45.2%
Output: 085603 Medicines and health supplies procured and dispensed			
<i>Description of Performance:</i>	Value of medicines by end of FY 1.10bn	1. Medicines and supplies worth UGX 628,130,137 supplied by NMS; 53% of the Annual budget. 2. non-expiry of items in stores.	No significant variation.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.1	0.3727119155	
<i>Output Cost:</i>	UShs Bn: 0.070	UShs Bn: 0.035	% Budget Spent: 49.1%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	38,319 lab tests done, 4,255 imagings done, 60 postmortems done	The laboratory services have picked well in Q2 after the opening of the renovated Inpatient Laboratory where as imaging services have been affected by problems of breakdown of the x-ray machine, otherwise the output for ultrasound scan is encouraging. More postmortems

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Performance Indicators:</i></p> <p>Patient xrays (imaging) 12500 2280</p> <p>No. of labs/tests 100000 13319</p> <p><i>Output Cost:</i> US\$ Bn: 0.076 US\$ Bn: 0.035 % Budget Spent: 46.7%</p>			<p>have been conducted in Q2 due to a number of cases of motor accidents.</p>
<p>Output: 085605 Hospital Management and support services</p>			
<p><i>Description of Performance:</i></p> <p>2 board meetings •2 senior staff meetings •2 general staff meeting •8 Departmental meetings •Arua hospital equipment maintained regularly. . •Cleaning of hospital done</p> <p><i>Output Cost:</i> US\$ Bn: 3.623 US\$ Bn: 1.767 % Budget Spent: 48.8%</p>			<p>No significant variations.</p>
<p>Output: 085606 Prevention and rehabilitation services</p>			
<p><i>Description of Performance:</i> 40,500 children immunized, 7,572 mothers attended ANC, 4,500 women immunized, 1,615 attended Family planning, 20,500 mothers for ANC, 9,411 children Immunized, 5,600 Family planning contacts, 578 Women immunized</p> <p><i>Performance Indicators:</i></p> <p>No. of people receiving family planning services 5,600 743</p> <p>No. of people immunised 40,500 8065</p> <p>No. of antenatal cases 20,500 3968</p> <p><i>Output Cost:</i> US\$ Bn: 0.079 US\$ Bn: 0.027 % Budget Spent: 34.8%</p>			<p>Uptake of Family Planning services is still low, ANC attendance was below target most probably due to availability of these services in the facilities in and around Arua town. Staffing has improved in the lower units. Immunization of both women and children are all below target most probably due to availability of immunization services in the facilities in and around Arua town.</p>
<p>Output: 085680 Hospital Construction/rehabilitation</p>			
<p><i>Description of Performance:</i> Hospital lagoon completed</p> <p>1. Site handed to the contractor and construction of the lagoon started in Q1 and by end of Q2 work was nearly complete . 2. Supervision of works were done 3. 1 site meeting planned and held in November.</p> <p><i>Performance Indicators:</i></p> <p>No. reconstructed/rehabilitated general wards 0 0</p> <p>No. of hospitals benefiting from the renovation of existing facilities. 1 0</p> <p><i>Output Cost:</i> US\$ Bn: 0.590 US\$ Bn: 0.426 % Budget Spent: 72.3%</p>			<p>No significant variation.</p>
<p>Output: 085681 Staff houses construction and rehabilitation</p>			

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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>	Staff houses constructed (Nurses hostel)	1. Payment of interim certificate 2. Construction of the 6 staff houses near completion.	No significant variation.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	0	
<i>Output Cost:</i>	UShs Bn: 0.420	UShs Bn: 0.280	% Budget Spent: 66.6%
Vote Function Cost	UShs Bn: 5.427	UShs Bn: 2.836	% Budget Spent: 52.3%
Cost of Vote Services:	UShs Bn: 5.427	UShs Bn: 2.836	% Budget Spent: 52.3%

* Excluding Taxes and Arrears

A number of staff retired at the close of 2013/14 and 1st half of 2014/15 financial year, leaving challenge of work on the available work force. Data collection is mainly manual though the facility uses DHIS2 for reporting.

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
VF:0856 Regional Referral Hospital Services	5.36	3.02	2.83	56.3%	52.9%	93.8%
<i>Class: Outputs Provided</i>	4.36	2.21	2.13	50.7%	48.8%	96.2%
085601 Inpatient services	0.33	0.17	0.16	50.6%	49.0%	96.8%
085602 Outpatient services	0.18	0.08	0.08	47.8%	45.9%	96.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	90.2%	87.3%	96.8%
085604 Diagnostic services	0.08	0.04	0.04	53.6%	47.3%	88.4%
085605 Hospital Management and support services	3.61	1.83	1.77	50.6%	48.9%	96.6%
085606 Prevention and rehabilitation services	0.08	0.03	0.03	41.7%	36.4%	87.3%
085607 Immunisation services	0.04	0.02	0.02	43.5%	39.1%	90.0%
<i>Class: Capital Purchases</i>	1.00	0.81	0.71	80.8%	70.6%	87.4%
085680 Hospital Construction/rehabilitation	0.58	0.47	0.43	80.2%	73.5%	91.7%
085681 Staff houses construction and rehabilitation	0.42	0.34	0.28	81.7%	66.6%	81.5%
Total For Vote	5.36	3.02	2.83	56.3%	52.9%	93.8%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	4.36	2.21	2.13	50.7%	48.8%	96.2%
211101 General Staff Salaries	2.97	1.49	1.45	50.0%	48.8%	97.6%
211103 Allowances	0.07	0.03	0.03	45.7%	47.6%	104.2%
213001 Medical expenses (To employees)	0.04	0.02	0.02	46.8%	36.7%	78.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	61.7%	44.2%	71.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	63.1%	17.8%	28.3%
221002 Workshops and Seminars	0.03	0.00	0.00	15.2%	11.2%	73.6%
221003 Staff Training	0.04	0.01	0.01	30.9%	29.4%	95.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	93.3%	93.3%
221006 Commissions and related charges	0.05	0.02	0.02	45.9%	43.9%	95.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	65.4%	25.5%	39.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	51.7%	44.2%	85.5%
221009 Welfare and Entertainment	0.03	0.02	0.01	44.6%	43.0%	96.4%
221010 Special Meals and Drinks	0.07	0.03	0.03	48.1%	48.0%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.6%	50.5%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	65.9%	31.0%	47.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	54.3%	37.7%	69.4%
222002 Postage and Courier	0.00	0.00	0.00	68.0%	7.0%	10.4%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	59.0%	50.0%	84.6%
223001 Property Expenses	0.04	0.03	0.03	85.8%	75.7%	88.2%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	57.5%	24.2%	42.0%
223004 Guard and Security services	0.01	0.01	0.00	52.7%	35.5%	67.4%
223005 Electricity	0.10	0.05	0.04	51.3%	45.7%	89.1%
223006 Water	0.10	0.05	0.05	47.4%	47.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	32.9%	14.1%	42.9%
224004 Cleaning and Sanitation	0.11	0.05	0.05	44.7%	44.9%	100.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	44.8%	32.7%	73.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.16	0.11	0.11	66.9%	68.1%	101.7%
227002 Travel abroad	0.01	0.00	0.00	21.8%	6.1%	27.7%
227004 Fuel, Lubricants and Oils	0.11	0.07	0.07	59.8%	58.7%	98.0%
228001 Maintenance - Civil	0.06	0.04	0.04	61.6%	58.4%	94.8%
228002 Maintenance - Vehicles	0.03	0.02	0.01	56.9%	42.3%	74.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.06	49.7%	49.6%	99.7%
228004 Maintenance – Other	0.01	0.01	0.01	67.0%	44.8%	66.8%
Output Class: Capital Purchases	1.00	0.81	0.71	80.8%	70.6%	87.4%
231002 Residential buildings (Depreciation)	0.42	0.34	0.28	81.7%	66.6%	81.5%
231007 Other Fixed Assets (Depreciation)	0.58	0.47	0.43	80.2%	73.5%	91.7%
Grand Total:	5.36	3.02	2.83	56.3%	52.9%	93.8%
Total Excluding Taxes and Arrears:	5.36	3.02	2.83	56.3%	52.9%	93.8%

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	5.36	3.02	2.83	56.3%	52.9%	93.8%
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	4.11	2.10	2.01	51.0%	49.0%	96.1%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	75.4%	73.5%	97.5%
03 Arua Regional Maintenance	0.23	0.10	0.10	43.4%	43.1%	99.2%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	1.00	0.81	0.71	80.8%	70.6%	87.4%
Total For Vote	5.36	3.02	2.83	56.3%	52.9%	93.8%

* Excluding Taxes and Arrears

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