

Vote: 163 Arua 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	2.975	0.744	0.744	0.723	25.0%	24.3%	97.3%
Recurrent Non Wage	1.382	0.346	0.346	0.341	25.0%	24.7%	98.7%
Development GoU	1.000	0.250	0.250	0.250	25.0%	25.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.357	1.339	1.339	1.315	25.0%	24.5%	98.2%
Total GoU+Donor (MTEF)	5.357	N/A	1.339	1.315	25.0%	24.5%	98.2%
<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	1.339	1.339	1.315	25.0%	24.5%	98.2%
<i>(iii) Non Tax Revenue</i>	0.070	N/A	0.005	0.005	7.3%	7.3%	100.0%
Grand Total	5.427	1.339	1.344	1.320	24.8%	24.3%	98.2%
Excluding Taxes, Arrears	5.427	1.339	1.344	1.320	24.8%	24.3%	98.2%

* 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	5.43	1.34	1.32	24.8%	24.3%	98.2%
Total For Vote	5.43	1.34	1.32	24.8%	24.3%	98.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

On the recurrent and development budget, there has 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. 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

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QUARTER 1: 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>	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>	21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.	4,570 Admissions. 686 Major Surgeries. 1,194 deliveries. 78% Bed Occupancy rate. 5 days Average length of stay.	Admissions below target because the Maternity ward that was renovated became only operational in the middle of the quarter and Private wing which had temporarily been used as maternity ward for emergency cases needs some renovation before using it.
<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: 0.095	% Budget Spent: 27.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	92,000 outpatient's attendance, 86,000 specialized clinic attendance,	13,514 outpatient attendance. 38,379 specialized clinic attendance.	District units are taking up their share of OPD burden. There is an increment in Specialised attendances as the hospital image changes.
<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: 0.041	% Budget Spent: 23.5%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Value of medicines by end of FY 1.10bn	Medicines worth UGX 372,711,915.5 supplied by NMS. Approximately 33% of the total budget for medicines.	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: 0.019	% Budget Spent: 27.4%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	13,319 lab tests done, 2,280 imagings done, 24 postmortems done	Renovation of the Main Laboratory was completed and its use started in September. Not all range laboratory services were offered in hospital, thus the below target performance.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			Breakdown of x-ray machined and limited supply of x-ray films affected the output for imagings done.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	12500	2280	
No. of labs/tests	100000	13319	
<i>Output Cost:</i>	UShs Bn: 0.076	UShs Bn: 0.018	% Budget Spent: 24.1%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>			
		1 senior staff meetings 1 general staff meeting 4 Departmental meetings Arua hospital equipment maintained regularly. . Cleaning of hospital done	No significant variation
<i>Output Cost:</i>	UShs Bn: 3.623	UShs Bn: 0.868	% Budget Spent: 24.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>			
40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,	7,454 children immunized, 611 women immunized, 3,968 mothers for ANC, 743 Family planning contacts,		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. 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.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,600	743	
No. of people immunised	40,500	8065	
No. of antenatal cases	20,500	3968	
<i>Output Cost:</i>	UShs Bn: 0.079	UShs Bn: 0.016	% Budget Spent: 19.8%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>			
Hospital lagoon completed		1. Site handed to the contractor and construction of the lagoon started. 2. Supervision of works ongoing 3. First site meeting planned for November.	No significant variation.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	0	
<i>Output Cost:</i>	UShs Bn: 0.590	UShs Bn: 0.117	% Budget Spent: 19.8%
Output: 085681	Staff houses construction and rehabilitation		

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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. Continuation of construction of 6 staff houses for nurses. 2. Supervision of work 3. Part Payment of interim certificate	No significant variation.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	0	
<i>Output Cost:</i>	US\$ Bn: 0.420	US\$ Bn: 0.133	% Budget Spent: 31.7%
Vote Function Cost	US\$ Bn: 5.427	US\$ Bn: 1.320	% Budget Spent: 24.3%
Cost of Vote Services:	US\$ Bn: 5.427	US\$ Bn: 1.320	% Budget Spent: 24.3%

* Excluding Taxes and Arrears

A number of staff retired at the close of 2013/14 financial year and some retired in quarter 1, 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	1.34	1.31	25.0%	24.5%	98.2%
<i>Class: Outputs Provided</i>	4.36	1.09	1.06	25.0%	24.4%	97.7%
085601 Inpatient services	0.33	0.09	0.09	26.4%	27.7%	104.7%
085602 Outpatient services	0.18	0.04	0.04	23.8%	23.8%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.02	46.2%	48.7%	105.4%
085604 Diagnostic services	0.08	0.02	0.02	25.6%	24.4%	95.4%
085605 Hospital Management and support services	3.61	0.90	0.87	24.8%	24.0%	96.8%
085606 Prevention and rehabilitation services	0.08	0.02	0.02	21.0%	20.7%	98.4%
085607 Immunisation services	0.04	0.01	0.01	21.7%	21.7%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.25	0.25	25.0%	25.0%	100.0%
085680 Hospital Construction/rehabilitation	0.58	0.12	0.12	20.2%	20.2%	100.0%
085681 Staff houses construction and rehabilitation	0.42	0.13	0.13	31.7%	31.7%	100.0%
Total For Vote	5.36	1.34	1.31	25.0%	24.5%	98.2%

* 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
Output Class: Outputs Provided	4.36	1.09	1.06	25.0%	24.4%	97.7%
211101 General Staff Salaries	2.97	0.74	0.72	25.0%	24.3%	97.3%
211103 Allowances	0.07	0.02	0.02	24.1%	28.0%	116.4%
213001 Medical expenses (To employees)	0.04	0.01	0.01	20.9%	19.8%	94.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	28.4%	23.4%	82.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	11.9%	47.7%
221002 Workshops and Seminars	0.03	0.00	0.00	6.5%	2.5%	38.8%
221003 Staff Training	0.04	0.01	0.01	16.8%	21.9%	130.3%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and related charges	0.05	0.01	0.01	22.5%	21.5%	95.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	9.6%	38.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	24.2%	20.9%	86.4%
221009 Welfare and Entertainment	0.03	0.01	0.01	18.2%	18.3%	100.6%
221010 Special Meals and Drinks	0.07	0.02	0.02	25.0%	26.9%	107.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	25.3%	25.3%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	9.1%	36.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.00	0.00	20.8%	17.9%	86.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	7.0%	28.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	15.9%	63.6%
223001 Property Expenses	0.04	0.01	0.01	27.0%	19.3%	71.2%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	25.0%	17.5%	70.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	22.3%	89.3%
223005 Electricity	0.10	0.02	0.02	24.0%	20.6%	86.0%
223006 Water	0.10	0.03	0.03	25.0%	27.6%	110.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.00	0.00	12.2%	3.9%	31.7%
224004 Cleaning and Sanitation	0.11	0.03	0.03	22.6%	23.4%	103.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.16	0.06	0.06	34.7%	36.9%	106.6%
227002 Travel abroad	0.01	0.00	0.00	3.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.03	0.03	29.8%	29.5%	99.1%
228001 Maintenance - Civil	0.06	0.02	0.02	30.0%	28.3%	94.5%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	22.8%	91.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.03	25.0%	25.3%	101.2%
228004 Maintenance – Other	0.01	0.00	0.00	32.3%	22.6%	70.0%
Output Class: Capital Purchases	1.00	0.25	0.25	25.0%	25.0%	100.0%
231002 Residential buildings (Depreciation)	0.42	0.13	0.13	31.7%	31.7%	100.0%
231007 Other Fixed Assets (Depreciation)	0.58	0.12	0.12	20.2%	20.2%	100.0%
Grand Total:	5.36	1.34	1.31	25.0%	24.5%	98.2%
Total Excluding Taxes and Arrears:	5.36	1.34	1.31	25.0%	24.5%	98.2%

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	1.34	1.31	25.0%	24.5%	98.2%
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	4.11	1.03	1.01	25.2%	24.5%	97.5%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	37.7%	37.7%	100.0%
03 Arua Regional Maintenance	0.23	0.05	0.05	21.4%	21.8%	101.9%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	1.00	0.25	0.25	25.0%	25.0%	100.0%
Total For Vote	5.36	1.34	1.31	25.0%	24.5%	98.2%

* Excluding Taxes and Arrears

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