

Vote: 163 Arua Referral Hospital

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.975	2.206	2.231	2.189	75.0%	73.6%	98.1%
Recurrent Non Wage	1.382	1.316	1.065	0.917	77.1%	66.4%	86.1%
Development GoU	1.000	1.000	1.000	0.722	100.0%	72.2%	72.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.357	4.522	4.296	3.828	80.2%	71.5%	89.1%
Total GoU+Donor (MTEF)	5.357	N/A	4.296	3.828	80.2%	71.5%	89.1%
<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	4.522	4.296	3.828	80.2%	71.5%	89.1%
<i>(iii) Non Tax Revenue</i>	0.070	N/A	0.005	0.005	7.3%	7.3%	100.0%
Grand Total	5.427	4.522	4.301	3.833	79.3%	70.6%	89.1%
Excluding Taxes, Arrears	5.427	4.522	4.301	3.833	79.3%	70.6%	89.1%

* 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	4.30	3.83	79.3%	70.6%	89.1%
Total For Vote	5.43	4.30	3.83	79.3%	70.6%	89.1%

* 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. The private ward needed some fixing before it became functional in February 2015. 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 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>	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.	14,117 Admissions 75% Bed Occupancy rate 4.5 days Average length of stay 3,252 Surgical operations 2,695 Deliveries	No significant variation, admission and deliveries are picking up due to the operationalization of the renovated maternity ward.
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	14177	
Bed occupancy rate (inpatients)	85	75	
Average rate of stay for inpatients (no. days)	4	4.5	
<i>Output Cost:</i>	UShs Bn: 0.352	UShs Bn: 0.217	% Budget Spent: 61.8%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	92,000 outpatient's attendance, 86,000 specialized clinic attendance,	36,123 General OPD attendance 111,175 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	111175	
No. of general outpatients attended to	92,000	36123	
<i>Output Cost:</i>	UShs Bn: 0.175	UShs Bn: 0.105	% Budget Spent: 59.9%
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 812,545,098 supplied by NMS; that is 68.1%. 2. There were expiry of some drug items e.g. ARVs in stores.	60% Of drugs has been delivered as ordered. The expiry of drugs has been due to short expiry time and change in guidelines in TB treatment and machine (x-ray) breakdowns and lack of supplies. There has also been a change in trend in consumption of drugs due improved rational use of medicines.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.1	0.812545098	
<i>Output Cost:</i>	UShs Bn: 0.070	UShs Bn: 0.038	% Budget Spent: 54.5%

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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
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	64,002 lab tests done, 6,218 Imagings done, 92 Postmortems done	The laboratory services have picked well form 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 and lack of supplies, otherwise the output for ultrasound scan is encouraging. More postmortems were on victims of motor accidents.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	12500	6218	
No. of labs/tests	100000	64002	
<i>Output Cost:</i>	UShs Bn: 0.076	UShs Bn: 0.044	% Budget Spent: 58.4%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	3 board meetings •3 senior staff meetings •2 general staff meeting •12 Departmental meetings •Arua hospital equipment maintained regularly. . •Cleaning of hospital done	3 board meetings •3 senior staff meetings No significant variation.	
<i>Output Cost:</i>	UShs Bn: 3.623	UShs Bn: 2.638	% Budget Spent: 72.8%
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,	11, 621 mothers for ANC, 2,457 Family planning contacts, 27,739 children immunized, 2,050 women immunized	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.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,600	2457	
No. of people immunised	40,500	29789	
No. of antenatal cases	20,500	11621	
<i>Output Cost:</i>	UShs Bn: 0.079	UShs Bn: 0.038	% Budget Spent: 48.8%
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 in Q1 and by end of Q2 work was nearly complete .	No significant variation

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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
		2. Supervision of works were done 3. 1 site meeting planned and held in November. 4. Construction works completed and Site handed to the hospital in January 2015. 5. Payments made, only retention is left to be paid.	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.590	UShs Bn: 0.442	% Budget Spent: 75.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Staff houses constructed (Nurses hostel)	1. Payment of interim certificate 2. Construction of the 6 staff houses near completion. 3. Finishes on the 6 unit staff house ongoing.	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: 3.833	% Budget Spent: 70.6%
Cost of Vote Services:	UShs Bn: 5.427	UShs Bn: 3.833	% Budget Spent: 70.6%

* 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	4.30	3.83	80.2%	71.5%	89.1%
<i>Class: Outputs Provided</i>	4.36	3.30	3.11	75.7%	71.3%	94.2%
085601 Inpatient services	0.33	0.24	0.21	74.1%	64.9%	87.6%
085602 Outpatient services	0.18	0.13	0.11	73.3%	60.6%	82.7%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	107.2%	96.7%	90.2%

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085604 Diagnostic services	0.08	0.06	0.04	80.6%	59.0%	73.2%
085605 Hospital Management and support services	3.61	2.74	2.64	75.8%	73.0%	96.3%
085606 Prevention and rehabilitation services	0.08	0.05	0.04	64.4%	50.4%	78.2%
085607 Immunisation services	0.04	0.03	0.02	68.5%	56.1%	82.0%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>1.00</i>	<i>0.72</i>	<i>100.0%</i>	<i>72.2%</i>	<i>72.2%</i>
085680 Hospital Construction/rehabilitation	0.58	0.58	0.44	100.0%	76.3%	76.3%
085681 Staff houses construction and rehabilitation	0.42	0.42	0.28	100.0%	66.6%	66.6%
Total For Vote	5.36	4.30	3.83	80.2%	71.5%	89.1%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.36	3.30	3.11	75.7%	71.3%	94.2%
211101 General Staff Salaries	2.97	2.23	2.19	75.0%	73.6%	98.1%
211103 Allowances	0.07	0.04	0.04	60.8%	60.8%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.02	75.7%	46.1%	60.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	90.1%	44.2%	49.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	88.1%	74.4%	84.5%
221002 Workshops and Seminars	0.03	0.01	0.00	28.5%	12.5%	43.9%
221003 Staff Training	0.04	0.03	0.03	78.1%	65.6%	84.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	93.3%	93.3%
221006 Commissions and related charges	0.05	0.03	0.03	66.2%	62.7%	94.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	90.4%	36.5%	40.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	74.6%	70.4%	94.4%
221009 Welfare and Entertainment	0.03	0.02	0.02	52.2%	50.6%	96.9%
221010 Special Meals and Drinks	0.07	0.05	0.05	73.1%	67.1%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.05	75.6%	63.3%	83.6%
221012 Small Office Equipment	0.00	0.00	0.00	105.6%	89.7%	84.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.02	0.02	0.01	74.7%	48.1%	64.3%
222002 Postage and Courier	0.00	0.00	0.00	93.0%	7.0%	7.6%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	84.0%	80.9%	96.3%
223001 Property Expenses	0.04	0.04	0.03	112.7%	78.1%	69.3%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	79.6%	34.2%	42.9%
223004 Guard and Security services	0.01	0.01	0.01	77.7%	55.2%	71.1%
223005 Electricity	0.10	0.07	0.05	76.3%	55.1%	72.2%
223006 Water	0.10	0.07	0.05	72.4%	47.4%	65.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	48.1%	16.0%	33.3%
224004 Cleaning and Sanitation	0.11	0.07	0.07	67.0%	65.2%	97.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	75.0%	51.4%	68.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	75.0%	50.0%	66.7%
227001 Travel inland	0.16	0.15	0.15	96.0%	91.3%	95.1%
227002 Travel abroad	0.01	0.01	0.00	78.0%	66.2%	84.9%
227004 Fuel, Lubricants and Oils	0.11	0.10	0.10	87.0%	87.0%	100.0%
228001 Maintenance - Civil	0.06	0.05	0.05	86.6%	78.0%	90.1%
228002 Maintenance - Vehicles	0.03	0.03	0.03	81.9%	85.7%	104.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.09	0.09	74.7%	74.3%	99.5%
228004 Maintenance – Other	0.01	0.01	0.01	92.0%	57.8%	62.8%
Output Class: Capital Purchases	1.00	1.00	0.72	100.0%	72.2%	72.2%
231002 Residential buildings (Depreciation)	0.42	0.42	0.28	100.0%	66.6%	66.6%
231007 Other Fixed Assets (Depreciation)	0.58	0.58	0.44	100.0%	76.3%	76.3%

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Grand Total:	5.36	4.30	3.83	80.2%	71.5%	89.1%
Total Excluding Taxes and Arrears:	5.36	4.30	3.83	80.2%	71.5%	89.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0856 Regional Referral Hospital Services	5.36	4.30	3.83	80.2%	71.5%	89.1%
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	4.11	3.12	2.93	75.8%	71.4%	94.1%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.01	100.5%	88.6%	88.2%
03 Arua Regional Maintenance	0.23	0.16	0.16	70.9%	68.9%	97.2%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	1.00	1.00	0.72	100.0%	72.2%	72.2%
Total For Vote	5.36	4.30	3.83	80.2%	71.5%	89.1%

* Excluding Taxes and Arrears

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