

Vote: 163 Arua 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 (UShs Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.975	3.027	2.231	2.189	75.0%	73.6%	98.1%
	Non Wage	1.382	1.762	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%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.357	5.789	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	5.789	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	5.789	4.301	3.833	79.3%	70.6%	89.1%
Excluding Taxes, Arrears		5.427	5.789	4.301	3.833	79.3%	70.6%	89.1%

* 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	5.43	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

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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Vote: 163 Arua Referral Hospital

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
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
Description of Performance: 21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.			
Performance Indicators:			
No. of in patients admitted	21,500		
Bed occupancy rate (inpatients)	85		
Average rate of stay for inpatients (no. days)	4		
Output Cost:	UShs Bn: 0.352	UShs Bn: 0.217	% Budget Spent: 61.8%
Output: 085602	Outpatient services		
Description of Performance: 92,000 outpatient's attendance, 86,000 specialized clinic attendance,			
Performance Indicators:			
No. of specialised outpatients attended to	86,000		
No. of general outpatients attended to	92,000		
Output Cost:	UShs Bn: 0.175	UShs Bn: 0.105	% Budget Spent: 59.9%
Output: 085603	Medicines and health supplies procured and dispensed		
Description of Performance: Value of medicines by end of FY 1.10bn			
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.1		
Output Cost:	UShs Bn: 0.070	UShs Bn: 0.038	% Budget Spent: 54.5%
Output: 085604	Diagnostic services		
Description of Performance: 100,000 lab tests done, 12,500 imagings done, 80 postmortems done			
Performance Indicators:			
Patient xrays (imaging)	12500		
No. of labs/tests	100000		
Output Cost:	UShs Bn: 0.076	UShs Bn: 0.044	% Budget Spent: 58.4%
Output: 085605	Hospital Management and support services		
Description of Performance:			
Output Cost:	UShs Bn: 3.623	UShs Bn: 2.638	% Budget Spent: 72.8%
Output: 085606	Prevention and rehabilitation services		
Description of Performance: 40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,			
Performance Indicators:			
No. of people receiving family planning services	5,600		
No. of people immunised	40,500		
No. of antenatal cases	20,500		

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Output Cost:</i>	US\$ Bn: 0.079	US\$ Bn: 0.038	% Budget Spent: 48.8%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Hospital lagoon completed		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0		
No. of hospitals benefiting from the renovation of existing facilities.	1		
<i>Output Cost:</i>	US\$ Bn: 0.590	US\$ Bn: 0.442	% Budget Spent: 75.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Staff houses constructed (Nurses hostel)		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6		
<i>Output Cost:</i>	US\$ Bn: 0.420	US\$ Bn: 0.280	% Budget Spent: 66.6%
Vote Function Cost	US\$ Bn: 5.427	US\$ Bn: 3.833	% Budget Spent: 70.6%
Cost of Vote Services:	US\$ Bn: 5.427	US\$ Bn: 3.833	% Budget Spent: 70.6%

* Excluding Taxes and Arrears

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*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<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>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%
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>	1.00	1.00	0.72	100.0%	72.2%	72.2%
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>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expend- iture</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
<i>Output Class: Outputs Provided</i>	4.36	3.30	3.11	75.7%	71.3%	94.2%

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
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%
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	% 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>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

QUARTER 4: Highlights of Vote Performance

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