

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)

<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	3.095	2.801	2.801	2.890	90.5%	93.4%	103.2%
Recurrent Non Wage	1.775	2.801	2.751	2.326	155.0%	131.0%	84.5%
Development GoU	0.750	0.729	0.698	0.705	93.0%	94.0%	101.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.620	6.330	6.249	5.920	111.2%	105.3%	94.7%
Total GoU+Donor (MTEF)	5.620	N/A	6.249	5.920	111.2%	105.3%	94.7%
<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	5.620	6.330	6.249	5.920	111.2%	105.3%	94.7%
<i>(iii) Non Tax Revenue</i>	0.060	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.680	6.330	6.249	5.920	110.0%	104.2%	94.7%
Excluding Taxes, Arrears	5.680	6.330	6.249	5.920	110.0%	104.2%	94.7%

* 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	5.68	6.25	5.92	110.0%	104.2%	94.7%
Total For Vote	5.68	6.25	5.92	110.0%	104.2%	94.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

On the recurrent there have been no major challenges.

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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<i>Vote, Vote Function Key Output</i>	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>	18,000 Admissions. 2,600 Major Surgeries 4,800 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	23,286 Admissions. 5,628 Major Surgeries 6,529 deliveries 99.5% Bed Occupancy rate 4.5 DAYS Average Length of Stay	There have been many patients especially mothers referred to the hospital, thus the huge number of deliveries and surgeries compared to plan. The influx of patients from South Sudan and Congo also contributed to increased number of admissions.
<i>Performance Indicators:</i>			
No. of in patients (Admissions)	18000	23286	
<i>Output Cost:</i>	UShs Bn: 0.787	UShs Bn: 0.766	% Budget Spent: 97.4%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	55,000 General OPD attendance 140,000 Special clinic attendance	44,277 General OPD attendance 142,225 Special clinic attendance	The long number of days of stockout of essential medicines and supplies could have discouraged potential outpatient attendants from seeking health services in the hospital including specialist care. Some of the lower health facilities are functional thus affecting the general outpatient attendance.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	140000	142225	
No. of general outpatients attended to	55000	44277	
<i>Output Cost:</i>	UShs Bn: 0.177	UShs Bn: 0.176	% Budget Spent: 99.4%
Output:085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	1. Cumulatively 99.6% Medicines and Supplies worth UGX 1,041,426,650 of the Annual budget of UGX.1,054,933,897 supplied. 2. There were expiry of drugs especially ARVs and TB drugs due to change in treatment regimens. 3. There were stock outs of gloves, IV fluids and a few antibiotics.	1.There were stock outs of gloves, Ivs fluids and some antibiotics due to unavailability from NMS. 2.There were some expiry of drugs especially ARVs and some TB drugs due to change in treatment regimens.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.086	1.041426650	
<i>Output Cost:</i>	UShs Bn: 0.065	UShs Bn: 0.040	% Budget Spent: 62.6%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	100,000 lab tests done, 9,000 imagings done, 80 postmortems done	161,078 lab tests done, 8,219 imagings done, 115 postmortems done	The breakdown of the big x-ray machine and lack of supply of x-ray films affected imaging output. Many cases of request by police for postmortem led to

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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
			increase in postmortems done. Laboratory services have improved with more equipment in place and a variety of tests being done. The testing for Hepatitis and other examination recommended for Hepatitis patients possibly contributed to increased number of laboratory tests conducted.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	9000	8219	
No. of laboratory tests carried out	100000	161078	
<i>Output Cost:</i>	UShs Bn: 0.049	UShs Bn: 0.049	% Budget Spent: 98.9%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		<ul style="list-style-type: none"> •4 board meetings held •4 senior staff meetings conducted. •3 general staff meeting held •40 Departmental meetings conducted •Arua hospital equipment maintained. Regional equipment maintained 3 times by the end of FY. One Regional workshop meeting held. •Cleaning of units and compound and payments made. 	No significant variation.
<i>Output Cost:</i>	UShs Bn: 3.753	UShs Bn: 3.550	% Budget Spent: 94.6%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	20,000 mothers for ANC, 3,000 Family planning contacts, 29,816 children immunized, 2,444 women immunized,	15,954 mothers attended to Antenatal Care. 4,565 Family planning contacts 45,334 children immunized. 3,330 women immunized.	(1). The lower health units are picking up and are attracting a large number of antenatal mothers thus the low figures for ANC attendance than had been projected. (2). Many mothers come for immunization and issuance of birth certificates encourage most to come. Arrangements have been made to immunize children on weekends.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3000	4565	
No. of childred immunised (All immunizations)	32260	45334	
No. of antenatal cases (All attendances)	20000	15954	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.056	% Budget Spent: 97.9%
Output:085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.108	UShs Bn: 0.100	% Budget Spent: 92.6%

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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:085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Renovation of Administration Block and Dental Unit.	Administrative block and Dental renovated and opened for patients use.	No significant variation.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	2	2	
No. of hospitals benefiting from the renovation of existing facilities.	2	2	
<i>Output Cost:</i>	UShs Bn: 0.080	UShs Bn: 0.036	% Budget Spent: 45.2%
Output:085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	1. Completion of Phase I of 6 Staff Housing Unit	1. External painting completed and internal finishing works done. 2. Phase I of 6 Staff Housing Unit Construction completed and the house has been occupied.	No significant variation.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	6	
<i>Output Cost:</i>	UShs Bn: 0.220	UShs Bn: 0.196	% Budget Spent: 89.2%
Output:085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	Renovation of Paediatric Ward Renovation of Surgical Ward	1. Renovation works on both Paediatric ward and Surgical Wards completed and the blocks opened for patients use. 2. All payments for works cleared.	No significant variation
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	2	2	
No. of other wards constructed	0	0	
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.330	UShs Bn: 0.329	% Budget Spent: 99.7%
Output:085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Rehabilitation of Main Operaing Theatre	Main Operating Theatre renovated and opened for patients use. All payments made.	No significant variation.
<i>Performance Indicators:</i>			
No. of theatres rehabilitated	1	1	
No. of theatres constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.020	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 5.680	UShs Bn: 5.920	% Budget Spent: 104.2%
Cost of Vote Services:	UShs Bn: 5.680	UShs Bn: 5.920	% Budget Spent: 104.2%

* Excluding Taxes and Arrears

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A number of staff retired at the close of 2014/15 financial year and a number retired in the current 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	5.62	6.25	5.92	111.2%	105.3%	94.7%
<i>Class: Outputs Provided</i>	4.87	5.55	5.22	114.0%	107.1%	93.9%
085601 Inpatient services	0.77	1.75	1.30	227.3%	169.7%	74.6%
085602 Outpatient services	0.18	0.18	0.18	99.7%	99.4%	99.8%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	99.6%	99.6%
085604 Diagnostic services	0.05	0.05	0.05	100.0%	98.9%	98.9%
085605 Hospital Management and support services	3.74	3.45	3.55	92.1%	94.9%	103.1%
085606 Prevention and rehabilitation services	0.06	0.06	0.06	99.7%	97.9%	98.2%
085607 Immunisation services	0.03	0.03	0.04	100.0%	106.0%	106.0%
<i>Class: Capital Purchases</i>	0.75	0.70	0.71	93.0%	94.0%	101.1%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.08	0.08	0.04	100.0%	45.2%	45.2%
085681 Staff houses construction and rehabilitation	0.22	0.22	0.22	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.33	0.30	0.33	90.2%	99.7%	110.6%
085684 Theatre construction and rehabilitation	0.02	0.00	0.02	0.0%	100.0%	N/A
Total For Vote	5.62	6.25	5.92	111.2%	105.3%	94.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.87	5.55	5.22	114.0%	107.1%	93.9%
211101 General Staff Salaries	3.09	2.80	2.89	90.5%	93.4%	103.2%
211103 Allowances	0.08	0.09	0.08	104.8%	104.2%	99.5%
212102 Pension for General Civil Service	0.00	0.16	0.05	N/A	N/A	27.7%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	99.7%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	94.1%	94.1%	100.0%
213004 Gratuity Expenses	0.00	0.81	0.49	N/A	N/A	60.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.8%	100.8%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	99.5%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	89.0%	89.0%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.02	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	99.5%	99.5%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.02	0.02	0.02	99.5%	99.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	97.9%	97.9%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.13	100.0%	112.2%	112.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	99.9%	99.9%
227002 Travel abroad	0.00	0.00	0.00	100.0%	98.6%	98.6%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	96.9%	96.9%
Output Class: Capital Purchases	0.75	0.70	0.71	93.0%	94.0%	101.1%
312101 Non-Residential Buildings	0.43	0.55	0.41	126.7%	95.1%	75.0%
312102 Residential Buildings	0.22	0.05	0.20	23.9%	89.2%	373.9%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	5.62	6.25	5.92	111.2%	105.3%	94.7%
Total Excluding Taxes and Arrears:	5.62	6.25	5.92	111.2%	105.3%	94.7%

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	5.62	6.25	5.92	111.2%	105.3%	94.7%
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	4.62	5.30	4.96	114.7%	107.4%	93.6%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.02	99.4%	99.4%	100.0%
03 Arua Regional Maintenance	0.23	0.23	0.24	100.0%	101.5%	101.5%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.75	0.70	0.71	93.0%	94.0%	101.1%
Total For Vote	5.62	6.25	5.92	111.2%	105.3%	94.7%

* Excluding Taxes and Arrears

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