

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.095	1.547	1.547	1.264	50.0%	40.9%	81.7%
Non Wage	2.034	1.023	1.023	0.876	50.3%	43.1%	85.7%
Devt. GoU	1.060	0.637	0.637	0.307	60.1%	29.0%	48.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.188	3.207	3.207	2.448	51.8%	39.6%	76.4%
Total GoU+Ext Fin (MTEF)	6.188	3.207	3.207	2.448	51.8%	39.6%	76.4%
Arrears	0.392	0.392	0.392	0.020	100.0%	5.1%	5.1%
Total Budget	6.581	3.599	3.599	2.468	54.7%	37.5%	68.6%
<i>A.I.A Total</i>	0.100	0.038	0.038	0.018	37.5%	17.6%	47.0%
Grand Total	6.681	3.636	3.636	2.486	54.4%	37.2%	68.4%
Total Vote Budget Excluding Arrears	6.288	3.244	3.244	2.466	51.6%	39.2%	76.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.29	3.24	2.47	51.6%	39.2%	76.0%
Total for Vote	6.29	3.24	2.47	51.6%	39.2%	76.0%

Matters to note in budget execution

1. The hospital is grappling with a number of staff who have retired from the start of the financial year and those who have been promoted and transferred to other facilities, leaving challenge of work on the available work force.
2. There were stock outs of essential sundries including gloves, sutures, lvs fluids among others and also TB drugs were also in short supply at one time which had to be sourced from other facilities in the region.
3. The high number of refugees receiving medical services from the hospital, this has implications on the hospital plan and budget.
4. Unstable power supply from the provider (WENRECO) affects the smooth running of activities in the hospital, this may make the budget for fuel insufficient at the end of the year.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances

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Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.143 Bn Shs	SubProgram/Project :01 Arua Referral Hospital Services
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter. There were a number of pensioners without supplier numbers. Drop off of pensioners from IFMS.This was due to delayed receipt of payment files from Ministry of Public Service.	
<i>Items</i>	
89,274,492.000 UShs	213004 Gratuity Expenses
Reason: This was due to delayed receipt of payment files from Ministry of Public Service.	
13,650,000.000 UShs	228001 Maintenance - Civil
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter.	
8,226,963.000 UShs	212102 Pension for General Civil Service
Reason: There were a number of pensioners without supplier numbers. Drop off of pensioners from IFMS.	
7,797,600.000 UShs	224004 Cleaning and Sanitation
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter.	
4,882,193.000 UShs	228002 Maintenance - Vehicles
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
0.001 Bn Shs	SubProgram/Project :02 Arua Referral Hospital Internal Audit
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
<i>Items</i>	
485,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
90,000.000 UShs	222001 Telecommunications
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
0.002 Bn Shs	SubProgram/Project :03 Arua Regional Maintenance
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
<i>Items</i>	
1,912,150.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
442,300.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
43,000.000 UShs	221002 Workshops and Seminars

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	Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter
15,000.000 UShs	224004 Cleaning and Sanitation
	Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter
0.061 Bn Shs	SubProgram/Project :1004 Arua Rehabilitation Referral Hospital
	Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter
Items	
61,302,263.000 UShs	312102 Residential Buildings
	Reason: The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter
0.268 Bn Shs	SubProgram/Project :1469 Institutional Support to Arua Regional Referral Hospital
	Reason: The supplier was identified and contract signed and delivery of the vehicle was yet be done.
Items	
267,800,000.000 UShs	312201 Transport Equipment
	Reason: The supplier was identified and contract signed and delivery of the vehicle was yet be done.
38,500.000 UShs	312202 Machinery and Equipment
	Reason: Insignificant variation.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: DR. ADAKU ALEX			
Programme Outcome: Inclusive and quality healthcare services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	11%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services
Sub Programme : 01 Arua Referral Hospital Services

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KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of in patients (Admissions)	Number	24000	11958
Average Length of Stay (ALOS) - days	Number	4	3.9
Bed Occupancy Rate (BOR)	Rate	85	91.35
Number of Major Operations (including Ceasarian se	Number	2400	1951
KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Total general outpatients attendance	Number	45000	17985
Number of Specialised Clinic Attendances	Number	150000	66517
Referral cases in	Number	3800	4411
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1019936444	506633153
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of laboratory tests carried out	Number	150000	65846
No. of patient xrays (imaging) taken	Number	3000	1425
Number of Ultra Sound Scans	Number	6000	3214
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Payment of salaries by 28th of every month	6
Timely submission of quarterly financial/activity	Yes/No	4 reports	2
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	16000	12538
No. of children immunised (All immunizations)	Number	50000	23608
No. of family planning users attended to (New and Old)	Number	5000	2447
Number of ANC Visits (All visits)	Number	16000	8340
Percentage of HIV positive pregnant women not on H	Percentage		0%

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KeyOutputPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	45000	23608
Sub Programme : 1004 Arua Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	1	1
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	1	1
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.1	

Performance highlights for the Quarter

The hospital had 3 Senior management meetings held, 1 General staff meeting held, 10 Departmental meetings held, Medical equipment maintained in the region and Hospital, and cleaning of compound and wards done and payment for utilities done.

26,861 Laboratory tests done, 2,497 Imaging done (1,865 U/S scans and 632 X-rays), and 16 postmortems done.

11,484 children Immunized, 1,104 Women Immunized.

5,544 Admissions, 939 Major Surgeries done, 1,762 Deliveries, 83.5% Bed Occupancy Rate and 3.9 days Average length of stay.

Medicines worth UGX 320,548,757 (35.88 % of the total budget of 1,015,663,764 for Medicines under credit line) procured. There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply.

7,637 General OPD attendance, 32,525 Special clinic attendance.

4,142 Mothers attended to ANC, 1,001 Family planning contacts done.

1 planned round of regional out reaches was not done but was scheduled to start in January and 1 user training session conducted in Zombo district.

Procurement of Contractor to undertake maintenance of sewerage systems in the staff quarters. Works started and ongoing. Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs. Request for permission from Public Service to procure a 4-wheel station wagon secured. Best bidder to supply the vehicle identified and contract signed.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.58	3.60	2.47	54.7%	37.5%	68.6%
Class: Outputs Provided	5.13	2.57	2.14	50.1%	41.7%	83.3%
085601 Inpatient services	0.32	0.16	0.15	50.8%	47.0%	92.5%
085602 Outpatient services	0.16	0.08	0.07	50.3%	43.3%	86.1%
085603 Medicines and health supplies procured and dispensed	0.05	0.02	0.02	47.3%	46.9%	99.1%
085604 Diagnostic services	0.05	0.02	0.02	47.7%	42.9%	90.0%
085605 Hospital Management and support services	4.45	2.23	1.83	50.1%	41.1%	82.0%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	50.0%	44.0%	88.0%
085607 Immunisation services	0.04	0.02	0.02	49.6%	48.3%	97.5%
085619 Human Resource Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.64	0.31	60.1%	29.0%	48.3%
085680 Hospital Construction/rehabilitation	0.07	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.60	0.24	0.18	40.5%	30.3%	74.8%
085685 Purchase of Medical Equipment	0.39	0.39	0.13	100.0%	31.9%	31.9%
Class: Arrears	0.39	0.39	0.02	100.0%	5.1%	5.1%
085699 Arrears	0.39	0.39	0.02	100.0%	5.1%	5.1%
Total for Vote	6.58	3.60	2.47	54.7%	37.5%	68.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.13	2.57	2.14	50.1%	41.7%	83.3%
211101 General Staff Salaries	3.08	1.54	1.26	50.0%	40.8%	81.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	50.0%	50.0%	100.0%
211103 Allowances	0.08	0.04	0.04	53.0%	53.0%	100.0%
212102 Pension for General Civil Service	0.34	0.17	0.16	50.0%	47.6%	95.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	49.9%	49.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.35	0.17	0.09	50.0%	24.4%	48.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	21.1%	42.2%
221002 Workshops and Seminars	0.03	0.02	0.02	48.7%	48.6%	99.7%
221003 Staff Training	0.03	0.02	0.02	65.5%	68.0%	103.7%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	48.7%	97.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	39.4%	78.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	49.8%	25.1%	50.3%
221009 Welfare and Entertainment	0.03	0.02	0.01	51.6%	45.3%	87.8%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	47.3%	94.6%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	48.6%	48.5%	99.8%

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221012 Small Office Equipment	0.00	0.00	0.00	50.0%	47.2%	94.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	43.8%	87.6%
222001 Telecommunications	0.02	0.01	0.01	50.8%	48.5%	95.5%
222002 Postage and Courier	0.00	0.00	0.00	50.1%	25.1%	50.1%
223001 Property Expenses	0.04	0.02	0.02	49.9%	44.7%	89.5%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	36.5%	73.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.09	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	48.8%	97.6%
224004 Cleaning and Sanitation	0.12	0.06	0.05	49.6%	42.8%	86.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	58.8%	57.6%	98.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.15	0.07	0.07	48.3%	48.3%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	52.7%	52.7%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	19.3%	38.6%
228002 Maintenance - Vehicles	0.05	0.03	0.02	48.2%	38.8%	80.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.06	50.0%	48.2%	96.4%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	31.1%	62.1%
Class: Capital Purchases	1.06	0.64	0.31	60.1%	29.0%	48.3%
312102 Residential Buildings	0.60	0.24	0.18	40.5%	30.3%	74.8%
312104 Other Structures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.27	0.27	0.00	100.0%	0.8%	0.8%
312202 Machinery and Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Arrears	0.39	0.39	0.02	100.0%	5.1%	5.1%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.37	0.37	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.02	0.02	0.02	100.0%	99.3%	99.3%
Total for Vote	6.58	3.60	2.47	54.7%	37.5%	68.6%

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
Program 0856 Regional Referral Hospital Services	6.58	3.60	2.47	54.7%	37.5%	68.6%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	5.27	2.83	2.04	53.7%	38.6%	71.8%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	56.2%	52.6%	93.6%
03 Arua Regional Maintenance	0.23	0.12	0.12	51.6%	50.6%	98.0%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.67	0.24	0.18	36.5%	27.3%	74.8%
1469 Institutional Support to Arua Regional Referral Hospital	0.39	0.39	0.13	100.0%	31.9%	31.9%

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Total for Vote	6.58	3.60	2.47	54.7%	37.5%	68.6%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
17,000 Admissions	11,958 Admissions, 1,951 Major	211103 Allowances	8,010
2,400 Major Surgeries	Surgeries done, 2,820 Deliveries, 91.3%	213001 Medical expenses (To employees)	1,207
4,500 deliveries	Bed Occupancy Rate and 3.9 days	213002 Incapacity, death benefits and funeral expenses	500
85% Bed Occupancy rate	Average length of stay	221002 Workshops and Seminars	3,000
4 days Average length of stay.		221003 Staff Training	5,050
		221008 Computer supplies and Information Technology (IT)	827
		221009 Welfare and Entertainment	5,246
		221010 Special Meals and Drinks	22,393
		221011 Printing, Stationery, Photocopying and Binding	14,000
		222001 Telecommunications	140
		223001 Property Expenses	1,260
		223005 Electricity	16,000
		223006 Water	14,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,986
		224004 Cleaning and Sanitation	18,551
		224005 Uniforms, Beddings and Protective Gear	1,650
		227001 Travel inland	15,500
		227004 Fuel, Lubricants and Oils	15,500
		228002 Maintenance - Vehicles	5,365
		228004 Maintenance – Other	1,250

Reasons for Variation in performance

Many referrals from referral health facility and refugee camps in West Nile contributed to the increase in admissions and Deliveries.

Total	151,435
Wage Recurrent	0
Non Wage Recurrent	151,435
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50,000 General OPD attendance 135,000 Special clinic attendance	16,985 General OPD attendance, 66,510 Special clinic attendance	Item	Spent
		211103 Allowances	6,000
		213001 Medical expenses (To employees)	1,750
		213002 Incapacity, death benefits and funeral expenses	700
		221002 Workshops and Seminars	3,000
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	14,434
		222001 Telecommunications	500
		223001 Property Expenses	650
		223005 Electricity	9,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	6,250
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	643
		228001 Maintenance - Civil	2,000
		228004 Maintenance – Other	550

Reasons for Variation in performance

The attendance to General OPD services is lower than planned as this services are now more accessible in the lower facilities. While the Specialised clinic attendance is within the planned estimates.

Total	67,727
Wage Recurrent	0
Non Wage Recurrent	67,727
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Adequate stocks of medicines and supplies	Medicines worth UGX 506,633,153 (56.71% of the total budget of	Item	Spent
2. Non-expiry of items in stores.	1,015,663,764 for Medicines under credit line) procured. There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply.	211103 Allowances	4,475
		213001 Medical expenses (To employees)	401
		213002 Incapacity, death benefits and funeral expenses	350
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	144
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223001 Property Expenses	90
		223005 Electricity	3,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,486
		224005 Uniforms, Beddings and Protective Gear	1,005
		227001 Travel inland	2,700
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	2,000
Reasons for Variation in performance			
There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply.			
		Total	24,651
		Wage Recurrent	0
		Non Wage Recurrent	24,651
		<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100,000 lab tests done, 8,000 imagings done, 80 postmortems done	65,846 Laboratory tests done, 4,639 Imagings done (3,214 U/S scans and 1,425 X-rays), and 42 postmortems done	Item	Spent
		211103 Allowances	750
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	475
		221002 Workshops and Seminars	626
		221008 Computer supplies and Information Technology (IT)	270
		221009 Welfare and Entertainment	870
		221011 Printing, Stationery, Photocopying and Binding	1,980
		222001 Telecommunications	157
		223001 Property Expenses	487
		223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	1,650
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	4,460
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	385
		228004 Maintenance – Other	250

Reasons for Variation in performance

More Laboratory examinations are being done than the planned as most of the investigations requested are done within the facility, otherwise more could have been realized if all were done from the facility. Unavailability of X-ray supplies affected the output, however we are on course to achieve the planned imagings output.

Total	20,109
Wage Recurrent	0
Non Wage Recurrent	20,109
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> • 4 board meetings held • 4 senior staff meetings held • 3 general staff meetings held • 40 Departmental meetings held • Arua hospital equipment maintained regularly. Regional equipment maintained. • Cleaning of units and compound done payments made. 	No Board meeting took place, 6 Senior management held, 2 General staff meeting held, 20 Departmental meetings held, Medical equipment maintained in the region and Hospital, and cleaning of compound and wards done and payment for utilities done.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,266,484 6,000 11,040 160,319 1,500 500 85,371 528 1,000 500 1,500 23,390 1,968 3,500 4,015 6,000 6,996 943 2,191 6,730 58 14,380 10,000 5,000 17,383 18,300 4,625 14,000 750 13,480 10,000 2,860 14,998 857 3,232

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The hospital board has still not been constituted, but progress is being made in their appointment.

	Total	1,720,397
	Wage Recurrent	1,264,484
	Non Wage Recurrent	438,288
	AIA	17,625

Output: 06 Prevention and rehabilitation services

18,000 mothers ANC attendance, 2,700 Family planning contacts,	8,340 Mothers attended to ANC, 2,447 Family planning contacts done.	Item	Spent
		211103 Allowances	707
		213001 Medical expenses (To employees)	1,000
		221002 Workshops and Seminars	722
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	12
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	3,480
		222001 Telecommunications	90
		223001 Property Expenses	283
		223005 Electricity	2,500
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	550
		224005 Uniforms, Beddings and Protective Gear	369
		227004 Fuel, Lubricants and Oils	2,214
		228001 Maintenance - Civil	1,330

Reasons for Variation in performance

Insignificant variation in ANC attendance, Family planning contacts were higher than planned due to awareness creation through the media and ANC clinics.

	Total	17,256
	Wage Recurrent	0
	Non Wage Recurrent	17,256
	AIA	0

Output: 07 Immunisation services

27,800 children immunized, 2,300 women immunized	23,080 children Immunized, 2,125 Women Immunized.	Item	Spent
		211103 Allowances	10,159
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

More children are being brought and more mothers are turning up for immunization than planned: This could be attributed to health education and promotion campaigns in the hospital and radio.

	Total	19,159
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Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	19,159
		AIA	0

Output: 19 Human Resource Management Services

Approved structure and HR wellness programs implemented; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided.

Approved structure and HR wellness programs implemented and ongoing; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided

Item	Spent
211103 Allowances	125
221011 Printing, Stationery, Photocopying and Binding	5,500
222001 Telecommunications	375

Reasons for Variation in performance

No variation.

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 20 Records Management Services

Records mgt policies, procedures & regulations implemented. Records management systems streamlined and strengthened; records staff capacity built & records timely processed and accessed.

Records mgt policies, procedures & regulations implemented. Records management systems streamlined and strengthened, organization of inactive records ongoing; records staff capacity built & records timely processed and accessed.

Item	Spent
211103 Allowances	1,500
221002 Workshops and Seminars	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000
227001 Travel inland	660

Reasons for Variation in performance

No variation

Total	5,860
Wage Recurrent	0
Non Wage Recurrent	5,860
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,032,594
Wage Recurrent	1,264,484
Non Wage Recurrent	750,485
AIA	17,625

Reasons for Variation in performance

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
.1 Production and submitting annual report for previous year,producing monthly reports	Monthly and quarterly reports prepared but yet to be submitted. Management advised on financial issues and supervision strengthened.	211103 Allowances	2,250
2. Advising management on financial matters. 3. Supervision and strengthening of internal control systems.		213001 Medical expenses (To employees)	503
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	485
		221009 Welfare and Entertainment	195
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	90
		227001 Travel inland	2,400

Reasons for Variation in performance

No variation

Total	8,423
Wage Recurrent	0
Non Wage Recurrent	8,423
AIA	0
Total For SubProgramme	8,423
Wage Recurrent	0
Non Wage Recurrent	8,423
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
1. Assorted medical equipment maintained.	Assorted medical equipment maintained	211103 Allowances	4,664
2. Spare parts procured	Spare parts procured, regional out reaches done and user training done. and 2 user	221002 Workshops and Seminars	5,360
3.Planning for the regional equipment out reach services	training session conducted.	221003 Staff Training	11,614
4. Planning and organizing regional equipment meeting User training conducted		221011 Printing, Stationery, Photocopying and Binding	3,000
5. Reports produced Accountabilities retired.		223005 Electricity	1,000
		224004 Cleaning and Sanitation	6,469
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,492
		228003 Maintenance – Machinery, Equipment & Furniture	54,853

Reasons for Variation in performance

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The vehicle dedicated for regional equipment maintenance was taken for service and took long to be brought back to station: This was mainly due to the problems associated with the transition from the previous implementing partner SUSTAIN to IDI.

Total	117,452
Wage Recurrent	0
Non Wage Recurrent	117,452
AIA	0
Total For SubProgramme	117,452
Wage Recurrent	0
Non Wage Recurrent	117,452
AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Spent
12-unit storeyed staff house constructed.	Procurement of Contractor for consultancy service for the construction of the staff house done. Contract signed and consultancy service in progress. Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs.	312102 Residential Buildings 181,841

Reasons for Variation in performance

No significant variation.

Total	181,841
GoU Development	181,841
External Financing	0
AIA	0
Total For SubProgramme	181,841
GoU Development	181,841
External Financing	0
AIA	0

Development Projects

Project: 1469 Institutional Support to Arua Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Spent
Assorted specialized medical equipment procured	1. Inventory taking was done for medical equipment and Equipment to be procured identified. 2. The contractor to supply equipment identified, order put and equipment delivered to the hospital stores. Request for permission from Public Service to procure a 4-wheel station wagon secured. Best bidder to supply the vehicle identified and contract signed.	312201 Transport Equipment 2,200
4-wheel station wagon procured.		312202 Machinery and Equipment 123,390

Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variation.

	Total	125,590
GoU Development		125,590
External Financing		0
AIA		0
Total For SubProgramme		125,590
GoU Development		125,590
External Financing		0
AIA		0
GRAND TOTAL		2,465,899
Wage Recurrent		1,264,484
Non Wage Recurrent		876,359
GoU Development		307,431
External Financing		0
AIA		17,625

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

4,250 Admissions, 600 Major Surgeries, 1,125 Deliveries 85% Bed Occupancy Rate 4 days ALOS	5,544 Admissions, 939 Major Surgeries done, 1,762 Deliveries, 83.5% Bed Occupancy Rate and 3.9 days Average length of stay	Item	Spent
		211103 Allowances	5,805
		213001 Medical expenses (To employees)	600
		221002 Workshops and Seminars	3,000
		221003 Staff Training	4,250
		221008 Computer supplies and Information Technology (IT)	827
		221009 Welfare and Entertainment	2,782
		221010 Special Meals and Drinks	10,393
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	50
		223001 Property Expenses	860
		223005 Electricity	8,000
		223006 Water	7,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,986
		224004 Cleaning and Sanitation	10,571
		224005 Uniforms, Beddings and Protective Gear	1,650
		227001 Travel inland	8,520
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	4,709
		228004 Maintenance – Other	1,250

Reasons for Variation in performance

Many referrals from referral health facility and refugee camps in West Nile contributed to the increase in admissions and Deliveries.

Total	87,754
Wage Recurrent	0
Non Wage Recurrent	87,754
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:163

Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12,500 General OPD attendance, 33,750 Special clinic attendance	7,637 General OPD attendance, 32,525 Special clinic attendance	Item	Spent
		211103 Allowances	5,460
		213001 Medical expenses (To employees)	1,097
		213002 Incapacity, death benefits and funeral expenses	700
		221002 Workshops and Seminars	3,000
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	2,406
		221011 Printing, Stationery, Photocopying and Binding	7,184
		222001 Telecommunications	250
		223001 Property Expenses	650
		223005 Electricity	4,500
		223006 Water	3,000
		224004 Cleaning and Sanitation	6,250
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	4,633
		227004 Fuel, Lubricants and Oils	322
		228004 Maintenance – Other	550

Reasons for Variation in performance

The attendance to General OPD services is lower than planned as this services are now more accessible in the lower facilities. While the Specialised clinic attendance is within the planned estimates.

Total	43,650
Wage Recurrent	0
Non Wage Recurrent	43,650
<i>A/A</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Adequate stocks of medicines and supplies	Medicines worth UGX 320,548,757(35.88 % of the total budget of 1,015,663,764 for Medicines under credit line) procured.	Item	Spent
Reduced expiry of stores.	There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply.	211103 Allowances	2,325
		213001 Medical expenses (To employees)	401
		213002 Incapacity, death benefits and funeral expenses	350
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	144
		223001 Property Expenses	90
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	2,486
		224005 Uniforms, Beddings and Protective Gear	1,005
		227001 Travel inland	1,360
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,000

Reasons for Variation in performance

There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply.

Total	14,411
Wage Recurrent	0
Non Wage Recurrent	14,411
AIA	0

Output: 04 Diagnostic services

25,000 Lab tests	26,861 Laboratory tests done, 2,142	Item	Spent
2,000 Imagings done	Imagings done (1,349 U/S scans and 793	211103 Allowances	750
20 postmortems done	X-rays), and 16 postmortems done	213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	475
		221002 Workshops and Seminars	426
		221008 Computer supplies and Information Technology (IT)	270
		221009 Welfare and Entertainment	870
		221011 Printing, Stationery, Photocopying and Binding	980
		223001 Property Expenses	487
		223005 Electricity	1,250
		223006 Water	1,250
		224004 Cleaning and Sanitation	1,650
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	4,460
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	385
		228004 Maintenance – Other	250

Vote:163

Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

More Laboratory examinations are being done than the planned as most of the investigations requested are done within the facility, otherwise more could have been realized if all were done from the facility. Unavailability of X-ray supplies affected the output, however we are on course to achieve the planned imaging output.

Total	15,503
Wage Recurrent	0
Non Wage Recurrent	15,503
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Board meeting 1 Senior management 1 General staff meeting 10 Departmental meetings Medical equipment maintained in the region	No Board meeting took place, 3 Senior management held, 1 General staff meeting held, 10 Departmental meetings held, Medical equipment maintained in the region and Hospital, and cleaning of compound and wards done and payment for utilities done.	Item	Spent
		211101 General Staff Salaries	675,886
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
		211103 Allowances	8,985
		212102 Pension for General Civil Service	78,588
		213001 Medical expenses (To employees)	1,429
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	528
		221002 Workshops and Seminars	1,000
		221003 Staff Training	500
		221004 Recruitment Expenses	1,500
		221006 Commissions and related charges	20,295
		221007 Books, Periodicals & Newspapers	1,296
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	2,675
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,500
		221012 Small Office Equipment	463
		221016 IFMS Recurrent costs	2,191
		222001 Telecommunications	4,755
		222002 Postage and Courier	58
		223001 Property Expenses	7,508
		223003 Rent – (Produced Assets) to private entities	6,400
		223004 Guard and Security services	3,000
		223005 Electricity	8,690
		223006 Water	9,150
		224001 Medical and Agricultural supplies	4,625
		224004 Cleaning and Sanitation	7,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	7,956
		227004 Fuel, Lubricants and Oils	5,750
		228001 Maintenance - Civil	580
		228002 Maintenance - Vehicles	12,312
		228003 Maintenance – Machinery, Equipment & Furniture	857
		228004 Maintenance – Other	2,432

Reasons for Variation in performance

The hospital board has still not been constituted, but progress is being made in their appointment.

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	890,657
		Wage Recurrent	670,886
		Non Wage Recurrent	202,146
		<i>AIA</i>	17,625

Output: 06 Prevention and rehabilitation services

4,500 Mothers attended in ANC 675 Family planning contacts done.	4,142 Mothers attended to ANC, 1,001 Family planning contacts done.	Item	Spent
		211103 Allowances	707
		213001 Medical expenses (To employees)	800
		221002 Workshops and Seminars	722
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	12
		221009 Welfare and Entertainment	275
		221011 Printing, Stationery, Photocopying and Binding	1,730
		223001 Property Expenses	283
		223005 Electricity	1,250
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	550
		224005 Uniforms, Beddings and Protective Gear	369
		227004 Fuel, Lubricants and Oils	1,107
		228001 Maintenance - Civil	1,330

Reasons for Variation in performance

Insignificant variation in ANC attendance, Family planning contacts were higher than planned due to awareness creation through the media and ANC clinics.

	Total	11,384
	Wage Recurrent	0
	Non Wage Recurrent	11,384
	<i>AIA</i>	0

Output: 07 Immunisation services

6,950 children Immunized 575 Women Immunized.	11,484 children Immunized, 1,104 Women Immunized.	Item	Spent
		211103 Allowances	6,251
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

More children are being brought and more mothers are turning up for immunization than planned: This could be attributed to health education and promotion campaigns in the hospital and radio.

	Total	12,251
	Wage Recurrent	0
	Non Wage Recurrent	12,251
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Approved structure and HR wellness programs implemented; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided.	HR wellness programs ongoing; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided	Item	Spent
		211103 Allowances	125
		221011 Printing, Stationery, Photocopying and Binding	5,315
		222001 Telecommunications	250
Reasons for Variation in performance			
No variation.			
		Total	5,690
		Wage Recurrent	0
		Non Wage Recurrent	5,690
		AIA	0

Output: 20 Records Management Services

Records mgt policies, procedures & regulations implemented. Records management systems streamlined and strengthened; records staff capacity built & records timely processed and accessed.	Records mgt policies, procedures & regulations implemented. Records management systems streamlined and strengthened, organization of inactive records ongoing; records staff capacity built & records timely processed and accessed.	Item	Spent
		211103 Allowances	1,500
		221002 Workshops and Seminars	1,700
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	660
Reasons for Variation in performance			
No variation			
		Total	4,860
		Wage Recurrent	0
		Non Wage Recurrent	4,860
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,086,159
	Wage Recurrent	670,886
	Non Wage Recurrent	397,649
	AIA	17,625

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly, quarterly and annual reports produced and submitted. Management advised on financial issues and supervision strengthened.	Monthly and quarterly reports prepared but yet to be submitted. Management advised on financial issues and supervision strengthened.	Item	Spent
		211103 Allowances	1,125
		213001 Medical expenses (To employees)	250
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	98
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	1,200

Reasons for Variation in performance

No variation

Total	4,923
Wage Recurrent	0
Non Wage Recurrent	4,923
AIA	0
Total For SubProgramme	4,923
Wage Recurrent	0
Non Wage Recurrent	4,923
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Assorted medical equipment maintained Spare parts procured, planning regional out reaches done and user training done. Reports and accountabilities produced.	1 planned round of regional out reaches was not done but was scheduled to start in January and 1 user training session conducted in Zombo district.	Item	Spent
		211103 Allowances	2,000
		221002 Workshops and Seminars	2,457
		221003 Staff Training	11,614
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	500
		224004 Cleaning and Sanitation	6,469
		227001 Travel inland	18,475
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	26,760

Reasons for Variation in performance

The vehicle dedicated for regional equipment maintenance was taken for service and took long to be brought back to station: This was mainly due to the problems associated with the transition from the previous implementing partner SUSTAIN to IDI.

Total	74,775
Wage Recurrent	0
Non Wage Recurrent	74,775
AIA	0
Total For SubProgramme	74,775
Wage Recurrent	0

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	74,775
		AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

N/A	N/A	Item	Spent
Reasons for Variation in performance			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Procurement process to be undertaken at the start of Q2, start of renovation works and completion.	Procurement of Contractor to undertake maintenance of sewerage systems in the staff quarters. Works started and ongoing.	Item	Spent
Reasons for Variation in performance			
No significant variation.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 81 Staff houses construction and rehabilitation

Procurement of Contractor to undertake construction of the staff house and signing of contract.	Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs.	Item	Spent
		312102 Residential Buildings	128,381
Reasons for Variation in performance			
No significant variation.			
		Total	128,381
		GoU Development	128,381
		External Financing	0
		AIA	0
		Total For SubProgramme	128,381
		GoU Development	128,381
		External Financing	0
		AIA	0

Development Projects

Project: 1469 Institutional Support to Arua Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Vote:163

Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	N/A	Item	Spent
Actual procurement and delivery of the vehicle.	Request for permission from Public Service to procure a 4-wheel station wagon secured. Best bidder to supply the vehicle identified and contract signed.	312201 Transport Equipment	2,200
		312202 Machinery and Equipment	123,390
Reasons for Variation in performance			
No variation.			
Total			125,590
GoU Development			125,590
External Financing			0
AIA			0
Total For SubProgramme			125,590
GoU Development			125,590
External Financing			0
AIA			0
GRAND TOTAL			1,419,827
Wage Recurrent			670,886
Non Wage Recurrent			477,346
GoU Development			253,971
External Financing			0
AIA			17,625

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

4,250 Admissions, 600 Major Surgeries, 1,125 Deliveries 85% Bed Occupancy Rate 4 days ALOS	Item	Balance b/f	New Funds	Total
	221003 Staff Training	(800)	0	(800)
	221008 Computer supplies and Information Technology (IT)	835	0	835
	221010 Special Meals and Drinks	1,607	0	1,607
	222001 Telecommunications	40	0	40
	223001 Property Expenses	200	0	200
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	14	0	14
	224004 Cleaning and Sanitation	1,484	0	1,484
	228001 Maintenance - Civil	7,000	0	7,000
	228002 Maintenance - Vehicles	885	0	885
	228004 Maintenance – Other	1,000	0	1,000
	Total	12,264	0	12,264
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,264	0	12,264
	AIA	0	0	0

Output: 02 Outpatient services

12,500 General OPD attendance, 33,750 Special clinic attendance	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	650	0	650
	221009 Welfare and Entertainment	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	67	0	67
	223001 Property Expenses	650	0	650
	224004 Cleaning and Sanitation	6,250	0	6,250
	228001 Maintenance - Civil	2,000	0	2,000
	228004 Maintenance – Other	450	0	450
	Total	10,967	0	10,967
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,967	0	10,967
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Medicines and health supplies procured and dispensed

Adequate stocks of medicines and supplies Reduced expiry of stores.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	201	0	201
	224004 Cleaning and Sanitation	14	0	14
	Total	215	0	215
	Wage Recurrent	0	0	0
	Non Wage Recurrent	215	0	215
	AIA	0	0	0

Output: 04 Diagnostic services

25,000 Lab tests 2,000 Imagings done 20 postmortems done	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	222001 Telecommunications	157	0	157
	223001 Property Expenses	545	0	545
	224004 Cleaning and Sanitation	50	0	50
	228001 Maintenance - Civil	940	0	940
	228004 Maintenance – Other	250	0	250
	Total	2,232	0	2,232
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,232	0	2,232
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Board meeting	211101 General Staff Salaries	292,359	0	292,359
1 Senior management	211103 Allowances	5,000	0	5,000
1 General staff meeting	212102 Pension for General Civil Service	8,227	0	8,227
10 Departmental meetings	213004 Gratuity Expenses	89,274	0	89,274
Medical equipment maintained in the region	221001 Advertising and Public Relations	222	0	222
	221006 Commissions and related charges	610	0	610
	221007 Books, Periodicals & Newspapers	532	0	532
	221008 Computer supplies and Information Technology (IT)	2,300	0	2,300
	221009 Welfare and Entertainment	1,125	0	1,125
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	221012 Small Office Equipment	57	0	57
	221016 IFMS Recurrent costs	309	0	309
	222002 Postage and Courier	58	0	58
	223001 Property Expenses	620	0	620
	223004 Guard and Security services	1,849	0	1,849
	224001 Medical and Agricultural supplies	5,375	0	5,375
	225001 Consultancy Services- Short term	1,000	0	1,000
	227002 Travel abroad	790	0	790
	228001 Maintenance - Civil	2,140	0	2,140
	228002 Maintenance - Vehicles	3,997	0	3,997
	228003 Maintenance – Machinery, Equipment & Furniture	143	0	143
	228004 Maintenance – Other	1,518	0	1,518
	Total	417,510	0	417,510
	Wage Recurrent	282,859	0	282,859
	Non Wage Recurrent	114,776	0	114,776
	AIA	19,875	0	19,875

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Prevention and rehabilitation services

4,500 Mothers attended in ANC 675 Family planning contacts done.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	488	0	488
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	222001 Telecommunications	90	0	90
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	50	0	50
	224005 Uniforms, Beddings and Protective Gear	131	0	131
	228001 Maintenance - Civil	1,570	0	1,570
	Total	2,350	0	2,350
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,350	0	2,350
	AIA	0	0	0

Output: 07 Immunisation services

6,950 children Immunized 575 Women Immunized.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	500	0	500
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Output: 19 Human Resource Management Services

Approved structure and HR wellness programs implemented; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided.

Output: 20 Records Management Services

Records mgt policies, procedures & regulations implemented. Records management systems streamlined and strengthened; records staff capacity built & records timely processed and accessed.

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Monthly, quarterly and annual reports produced and submitted. Management advised on financial issues and supervision strengthened.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	485	0	485
	222001 Telecommunications	90	0	90
	Total	575	0	575
	Wage Recurrent	0	0	0
	Non Wage Recurrent	575	0	575
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Assorted medical equipment maintained	Item	Balance b/f	New Funds	Total
Spare parts procured, planning regional out reaches done and user training done. Reports and accountabilities produced.	221002 Workshops and Seminars	43	0	43
	221008 Computer supplies and Information Technology (IT)	442	0	442
	224004 Cleaning and Sanitation	15	0	15
	228003 Maintenance – Machinery, Equipment & Furniture	1,912	0	1,912
	Total	2,412	0	2,412
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,412</i>	<i>0</i>	<i>2,412</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Progress of works, site meetings, site inspection and payments of certificates	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	61,302	0	61,302
	Total	61,302	0	61,302
	<i>GoU Development</i>	<i>61,302</i>	<i>0</i>	<i>61,302</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1469 Institutional Support to Arua Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

1. Order placed for procurement	Item	Balance b/f	New Funds	Total
2. deliveries made.	312201 Transport Equipment	267,800	0	267,800
3. Deliveries done.	312202 Machinery and Equipment	39	0	39
4. Verification's done	Total	267,839	0	267,839
Final payments and tax clearances made.	<i>GoU Development</i>	<i>267,839</i>	<i>0</i>	<i>267,839</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	778,165	0	778,165
	<i>Wage Recurrent</i>	<i>282,859</i>	<i>0</i>	<i>282,859</i>
	<i>Non Wage Recurrent</i>	<i>146,290</i>	<i>0</i>	<i>146,290</i>
	<i>GoU Development</i>	<i>329,141</i>	<i>0</i>	<i>329,141</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		AIA	19,875	0	19,875