

# 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	4.849	2.425	2.425	2.013	50.0%	41.5%	83.0%
Non Wage	3.422	1.720	1.720	1.411	50.3%	41.2%	82.0%
Devt. GoU	1.060	0.842	0.825	0.226	77.8%	21.3%	27.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.331</b>	<b>4.987</b>	<b>4.970</b>	<b>3.650</b>	<b>53.3%</b>	<b>39.1%</b>	<b>73.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.331</b>	<b>4.987</b>	<b>4.970</b>	<b>3.650</b>	<b>53.3%</b>	<b>39.1%</b>	<b>73.4%</b>
Arrears	0.003	0.003	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.334</b>	<b>4.990</b>	<b>4.970</b>	<b>3.650</b>	<b>53.2%</b>	<b>39.1%</b>	<b>73.4%</b>
<i>A.I.A Total</i>	0.152	0.038	0.038	0.000	25.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.486</b>	<b>5.028</b>	<b>5.008</b>	<b>3.650</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.483</b>	<b>5.025</b>	<b>5.008</b>	<b>3.650</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>

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	9.48	5.01	3.65	52.8%	38.5%	72.9%
<b>Total for Vote</b>	<b>9.48</b>	<b>5.01</b>	<b>3.65</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>

### 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 or transferred to other facilities, many of the staff who were transferred to Arua hospital in the general transfers for regional regional hospitals reversed their transfers leaving challenge of work on the available work force. The vote has no Internal Auditor.
2. The high number of refugees receiving medical services from the hospital: about 1,324 (1.7% )of all OPD attendance and 735 (6%) of total inpatient admissions were refugees referred from refugee facilities. This has implications on the hospital plan and budget.
3. 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.
4. The Hospital Management Board still not in place, awaiting feedback from Ministry of Health on the appointment the new management board.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.258 Bn Shs</b>	<i>SubProgram/Project :01 Arua Referral Hospital Services</i>

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Reason: This was caused by delayed approval of pension and gratuity files and late submission of claims by the provider.	
<i>Items</i>	
<b>219,767,993.000 UShs</b>	213004 Gratuity Expenses
Reason: Delayed approval of pension and gratuity files.	
<b>9,182,453.000 UShs</b>	228002 Maintenance - Vehicles
Reason: This was due to late submission of claims by the provider.	
<b>6,351,200.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: This was due to late submission of claims by the provider.	
<b>5,131,100.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>3,335,700.000 UShs</b>	222001 Telecommunications
Reason:	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :02 Arua Referral Hospital Internal Audit</i>
Reason: The hospital has not been posted an Internal Auditor since the other one left last financial year. Therefore much of the funds remain unspent.	
<i>Items</i>	
<b>1,200,000.000 UShs</b>	227001 Travel inland
Reason: The hospital has not been posted an Internal Auditor since the other one left last financial year. Therefore much of the funds remain unspent.	
<b>620,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The hospital has not been posted an Internal Auditor since the other one left last financial year. Therefore much of the funds remain unspent.	
<b>505,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The hospital has not been posted an Internal Auditor since the other one left last financial year. Therefore much of the funds remain unspent.	
<b>195,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The hospital has not been posted an Internal Auditor since the other one left last financial year. Therefore much of the funds remain unspent.	
<b>0.009 Bn Shs</b>	<i>SubProgram/Project :03 Arua Regional Maintenance</i>
Reason: Claims for activities were done late the close of the quarter, could not be paid before end of quarter.	
<i>Items</i>	
<b>6,510,000.000 UShs</b>	221003 Staff Training
Reason: Claim for activities were done late the close of the quarter, could not be paid before end of quarter.	
<b>2,064,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Claim for activities were done late the close of the quarter, could not be paid before end of quarter.	
<b>242,300.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Claim for activities were done late the close of the quarter, could not be paid before end of quarter.	

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<b>0.574 Bn Shs</b>	<b>SubProgram/Project :1004 Arua Rehabilitation Referral Hospital</b>
Reason: The contractor declined to request for his certificate in the quarter opting instead to do it in Q3.	
<i>Items</i>	
<b>573,619,839.000 UShs</b>	<b>312102 Residential Buildings</b>
Reason: The contractor declined to request for his certificate in the quarter opting instead to do it in Q3.	
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :1469 Institutional Support to Arua Regional Referral Hospital</b>
Reason: Procurement undertaken but payments to be undertaken in Q3.	
<i>Items</i>	
<b>25,000,000.000 UShs</b>	<b>312211 Office Equipment</b>
Reason: Procurement undertaken but payments to be undertaken in Q3.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: DR. ADAKU ALEX</b>			
<b>Programme Outcome: Inclusive and quality healthcare services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% increase of specialised clinic outpatients attendances	Percentage	13%	0%
% increase of diagnostic investigations carried	Percentage	6%	0%
Bed occupancy rate	Percentage	85%	109.3%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Arua Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of in patients (Admissions)	Number	25000	12640
Average Length of Stay (ALOS) - days	Number	4	4.7
Bed Occupancy Rate (BOR)	Rate	85	109.3
Number of Major Operations (including Ceasarian se	Number	4000	1293

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Total general outpatients attendance	Number	40000	14566
Number of Specialised Clinic Attendances	Number	152000	63318
Referral cases in	Number	5000	3297
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.2	0.61257352131
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of laboratory tests carried out	Number	160000	67345
No. of patient xrays (imaging) taken	Number	3000	2431
Number of Ultra Sound Scans	Number	6500	3865
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	Payment of Staff Salaries done by 28th of every month	yes
Timely submission of quarterly financial/activity	Yes/No	4 Quarterly Reports Submitted	1
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	18000	8379
No. of children immunised (All immunizations)	Number	50000	29718
No. of family planning users attended to (New and Old)	Number	5500	2299
Number of ANC Visits (All visits)	Number	18000	8379
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutputPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	50000	29718
Sub Programme : 02 Arua Referral Hospital Internal Audit			

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<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	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	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
<b>Sub Programme : 03 Arua Regional Maintenance</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	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	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
<b>Sub Programme : 1004 Arua Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 81 Staff houses construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	Interim certificate paid	1
<b>KeyOutputPut : 83 OPD and other ward construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of OPD wards constructed	Number	1	0
No. of OPD wards rehabilitated	Number	0	0
No. of other wards constructed	Number	0	0
No. of other wards rehabilitated	Number	0	0
Cerificates of progress/ Completion	CERT Stages	Certificate for part contribution by hosital paid	0
<b>Sub Programme : 1469 Institutional Support to Arua Regional Referral Hospital</b>			
<b>KeyOutputPut : 85 Purchase of Medical Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.043	0

### Performance highlights for the Quarter

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Inpatient Services: The total number of patients admitted were 6,462; Average Length of Stay was 5 days with a Bed Occupancy rate of 126.8%, and 1,041 Major Surgical Procedures. done.

Outpatient Services: 7,310 General Outpatient attendance and 30,212 Specialised Clinic attendance. achieved.

Medicines and health supplies worth UGX399,896,504.159 supplied by NMS constituting 33.3% of the total credit line budget.

Diagnostic Services: 35,256 Laboratory tests were done. 2,923 imagings done. 15 Postmortems conducted.

Preventive and immunization services: 3,950 Antenatal Contacts made, 1,261 Family Planning contacts, 1,358 mothers delivered in the hospital.

All HIV+ pregnant mothers enrolled on ART, 1,855 mothers immunized, 19,008 children immunized.

Capital Development: On construction of staff house, there are ongoing works the foundation and 1 Site meeting held as well as supervision of works done. 1 meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of specialised and emergency services within the hospital are ongoing.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.33</b>	<b>4.97</b>	<b>3.65</b>	<b>53.2%</b>	<b>39.1%</b>	<b>73.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.27</b>	<b>4.15</b>	<b>3.42</b>	<b>50.1%</b>	<b>41.4%</b>	<b>82.6%</b>
085601 Inpatient services	0.33	0.16	0.15	50.0%	44.9%	89.8%
085602 Outpatient services	0.15	0.07	0.07	50.1%	44.4%	88.6%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.01	48.6%	35.6%	73.2%
085604 Diagnostic services	0.03	0.02	0.02	53.8%	46.3%	86.1%
085605 Hospital Management and support services	7.64	3.83	3.15	50.1%	41.2%	82.2%
085606 Prevention and rehabilitation services	0.03	0.02	0.01	49.7%	44.3%	89.2%
085607 Immunisation services	0.03	0.01	0.01	50.0%	41.5%	83.0%
085619 Human Resource Management Services	0.01	0.01	0.01	47.9%	46.6%	97.2%
085620 Records Management Services	0.01	0.01	0.00	51.1%	36.1%	70.6%
<b><i>Class: Capital Purchases</i></b>	<b>1.06</b>	<b>0.83</b>	<b>0.23</b>	<b>77.8%</b>	<b>21.4%</b>	<b>27.4%</b>
085677 Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.80	0.80	0.23	100.0%	28.3%	28.3%
085683 OPD and other ward construction and rehabilitation	0.14	0.00	0.00	0.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.04	0.03	0.00	58.1%	0.0%	0.0%
<b><i>Class: Arrears</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085699 Arrears	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.33</b>	<b>4.97</b>	<b>3.65</b>	<b>53.2%</b>	<b>39.1%</b>	<b>73.4%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>8.27</b>	<b>4.15</b>	<b>3.42</b>	<b>50.1%</b>	<b>41.4%</b>	<b>82.6%</b>
211101 General Staff Salaries	4.84	2.42	2.01	50.0%	41.5%	83.0%
211102 Contract Staff Salaries	0.01	0.01	0.01	50.0%	49.2%	98.4%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.04	0.03	51.1%	44.8%	87.8%

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212102 Pension for General Civil Service	0.56	0.28	0.26	50.0%	47.4%	94.9%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	32.6%	65.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	38.1%	38.1%	100.0%
213004 Gratuity Expenses	1.52	0.76	0.54	50.0%	35.5%	71.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	60.0%	0.0%	0.0%
221002 Workshops and Seminars	0.03	0.02	0.01	63.4%	43.4%	68.4%
221003 Staff Training	0.03	0.02	0.01	67.1%	38.1%	56.8%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	48.4%	96.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	70.0%	69.6%	99.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	23.2%	46.4%
221009 Welfare and Entertainment	0.03	0.02	0.02	51.5%	47.0%	91.3%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	41.9%	83.8%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.4%	50.2%	99.5%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	58.3%	58.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	45.8%	91.5%
222001 Telecommunications	0.02	0.01	0.00	41.1%	24.2%	58.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.04	0.02	0.02	50.0%	45.3%	90.6%
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%	35.7%	71.4%
223005 Electricity	0.11	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%	28.3%	56.7%
224004 Cleaning and Sanitation	0.11	0.06	0.05	50.0%	43.9%	87.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	20.9%	41.9%
227001 Travel inland	0.15	0.08	0.07	51.3%	46.6%	90.7%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	49.9%	99.7%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	32.8%	65.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.06	50.9%	50.8%	99.9%
228004 Maintenance – Other	0.02	0.00	0.00	22.5%	22.1%	98.1%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.83</b>	<b>0.23</b>	<b>77.8%</b>	<b>21.4%</b>	<b>27.4%</b>
312101 Non-Residential Buildings	0.14	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.80	0.80	0.23	100.0%	28.3%	28.3%
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.33</b>	<b>4.97</b>	<b>3.65</b>	<b>53.2%</b>	<b>39.1%</b>	<b>73.4%</b>

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### QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.33</b>	<b>4.97</b>	<b>3.65</b>	<b>53.2%</b>	<b>39.1%</b>	<b>73.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	8.03	4.01	3.30	50.0%	41.2%	82.3%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	55.1%	38.5%	69.8%
03 Arua Regional Maintenance	0.23	0.12	0.11	53.4%	49.2%	92.2%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.94	0.80	0.23	85.4%	24.2%	28.3%
1469 Institutional Support to Arua Regional Referral Hospital	0.12	0.03	0.00	20.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.33</b>	<b>4.97</b>	<b>3.65</b>	<b>53.2%</b>	<b>39.1%</b>	<b>73.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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

25000 Admissions, 85% Bed Occupancy Rate, 4days Average Length of Stay. 4,000 Major surgical procedures done.	12,727 Admissions, 4.7 days Average Length of Stay, 117% Bed Occupancy rate, 2,134 Major Surgical Procedures.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,936
		213001 Medical expenses (To employees)	1,590
		213002 Incapacity, death benefits and funeral expenses	800
		221002 Workshops and Seminars	1,590
		221003 Staff Training	3,390
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	5,706
		221010 Special Meals and Drinks	22,761
		221011 Printing, Stationery, Photocopying and Binding	13,998
		223001 Property Expenses	500
		223005 Electricity	16,000
		223006 Water	14,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700
		224004 Cleaning and Sanitation	17,757
		224005 Uniforms, Beddings and Protective Gear	700
		227001 Travel inland	14,001
		227004 Fuel, Lubricants and Oils	14,500
		228001 Maintenance - Civil	6,991
		228002 Maintenance - Vehicles	305
		228004 Maintenance – Other	2,485

#### Reasons for Variation in performance

Inpatients admissions and Major Surgeries are on course to being achieved, however Bed Occupancy rate is higher than planned due to the nature of cases admitted where patients need more days to recover. There has also being more Ceasarean sections than anticipated.

<b>Total</b>	<b>147,710</b>
Wage Recurrent	0
Non Wage Recurrent	147,710
<i>AIA</i>	0

#### Output: 02 Outpatient 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	UShs Thousand
40,000 General OPD attendance, 152,000 Specialized OPD attendance.	14,631 General Outpatient attendance, 62,911 Specialised Clinic attendance.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,752
		213001 Medical expenses (To employees)	1,070
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	2,685
		221003 Staff Training	600
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	4,450
		221011 Printing, Stationery, Photocopying and Binding	13,000
		222001 Telecommunications	500
		223001 Property Expenses	500
		223005 Electricity	9,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	10,256
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	6,870
		227004 Fuel, Lubricants and Oils	643
		228001 Maintenance - Civil	2,500
		228004 Maintenance – Other	970

### Reasons for Variation in performance

The hospital continues to be the preferred point for General OPD services to many, from areas within Arua town and surrounding areas. The constant power outages and breakdowns of Laboratory equipment and lack of Laboratory supplies affected the Special clinics.

<b>Total</b>	<b>65,996</b>
Wage Recurrent	0
Non Wage Recurrent	65,996
<i>AIA</i>	0

**Output: 03 Medicines and health supplies procured and dispensed**

# 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
Medicine worth Sh. 1.2bn procured, Non expiry of medicines and supplies.	Medicines worth UGX612,573,521.31 (51.05% of the total credits line Budget) procured, No expiry of medicines and supplies.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 1,275 1,543 45 3,000 2,500 133 255 750 2,500 1,243

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>13,244</b>
Wage Recurrent	0
Non Wage Recurrent	13,244
<i>AIA</i>	0

#### Output: 04 Diagnostic services

160,000 Laboratory examination carried out, 9,500 Imagings done and 80 Postmortems conducted.	67,345 Laboratory tests done. 6,296 imagings done, 36 Postmortems conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	<b>Spent</b> 450 460 476 600 500 600 1,950 2,500 2,500 250 2,714 1,250 1,000 470
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#### Reasons for Variation in performance

Inadequate supplies of important Lab reagents and accessories have led to below par performance. The posting of one more staff in Radiology unit and equipment not breaking down has made the imaging out to over achieved.

<b>Total</b>	<b>15,720</b>
Wage Recurrent	0

# 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
		Non Wage Recurrent	15,720
		AIA	0

#### Output: 05 Hospital Management and support services

Board meetings held, Staff meetings held, Medical equipment maintained, Hospital assets managed, Finances management.	1 Senior staff meeting held 20 Departmental Staff meetings held Assets registered updated Payment for utilities done Payments of Salaries and pensions done by 28th of every month	Item	Spent
		211101 General Staff Salaries	2,006,620
		211102 Contract Staff Salaries	5,903
		211103 Allowances (Inc. Casuals, Temporary)	2,750
		212102 Pension for General Civil Service	263,507
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	500
		213004 Gratuity Expenses	539,666
		221004 Recruitment Expenses	750
		221006 Commissions and related charges	23,233
		221007 Books, Periodicals & Newspapers	3,480
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	5,046
		221010 Special Meals and Drinks	2,812
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	875
		221016 IFMS Recurrent costs	3,000
		221020 IPPS Recurrent Costs	11,440
		222001 Telecommunications	4,262
		223001 Property Expenses	15,000
		223003 Rent – (Produced Assets) to private entities	9,000
		223004 Guard and Security services	5,000
		223005 Electricity	19,000
		223006 Water	18,000
		224004 Cleaning and Sanitation	14,500
		224005 Uniforms, Beddings and Protective Gear	15
		227001 Travel inland	22,825
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	4,980
		228002 Maintenance - Vehicles	17,213
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

No variation

**Total 3,024,877**

# 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	2,012,523
		Non Wage Recurrent	1,012,354
		AIA	0

### Output: 06 Prevention and rehabilitation services

18,000 Antenatal(ANC) Attendance, 5,500 Family planning contacts. 8,000 mothers delivered. 0% (Percent) of HIV+ pregnant women not on ART.	8,379 Antenatal Contacts made, 2,299 Family Planning contacts, 3,245 mothers delivered in the hospital. All (31) HIV+ pregnant mothers enrolled on ART	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	450
		213001 Medical expenses (To employees)	886
		221003 Staff Training	250
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223001 Property Expenses	143
		223005 Electricity	2,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	1,714
		228001 Maintenance - Civil	2,233

### Reasons for Variation in performance

Lower Health facilities continue absorb attract many mothers for ANC. However other parameters are on course to being achieved.

<b>Total</b>	<b>13,875</b>
Wage Recurrent	0
Non Wage Recurrent	13,875
AIA	0

### Output: 07 Immunisation services

4000 mothers immunized, 50,000 children immunized	2,468 mothers immunized, 29,718 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,873
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	5,009

### Reasons for Variation in performance

Lack of supplies in Q1 affected output, but Q2 more mothers and children turned up which led increase in performance.

<b>Total</b>	<b>11,631</b>
Wage Recurrent	0
Non Wage Recurrent	11,631
AIA	0

### Output: 19 Human Resource Management Services

Induction of new staff undertaken, Pre-Retirement Training conducted, Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Wage bill and recruitment plans developed, Pensions and Gratuity managed Staff performance managed Wellness of staff managed, rewards and sanctions managed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	125
		221011 Printing, Stationery, Photocopying and Binding	5,465

### 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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No variation

		<b>Total</b>	<b>5,590</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,590
		<i>AIA</i>	0

### Output: 20 Records Management Services

Patient information managed; Reports generated and submitted. Records and Information Management Systems managed	Patient information managed. Reports generated and submitted. Records and Information. Management Systems managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,030
		221002 Workshops and Seminars	880
		221011 Printing, Stationery, Photocopying and Binding	1,995
		227001 Travel inland	323

### Reasons for Variation in performance

No variation.

		<b>Total</b>	<b>4,228</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,228
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>3,302,871</b>
		Wage Recurrent	2,012,523
		Non Wage Recurrent	1,290,348
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Arua Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened.	No internal audits activities undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,120
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	350
		221011 Printing, Stationery, Photocopying and Binding	490
		227001 Travel inland	1,200

### Reasons for Variation in performance

No Internal Auditor

		<b>Total</b>	<b>6,160</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,160
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>6,160</b>
		Wage Recurrent	0

# 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
		Non Wage Recurrent	6,160
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Arua Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

4 Outreaches conducted in the region, Assorted medical equipment maintained, user training conducted.	1 round of outreach conducted. Assorted medical equipment maintained. 1 round of User training conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,264
		221002 Workshops and Seminars	7,020
		221003 Staff Training	5,104
		221008 Computer supplies and Information Technology (IT)	242
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	6,969
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,985
		228003 Maintenance – Machinery, Equipment & Furniture	56,690

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>114,274</b>
Wage Recurrent	0
Non Wage Recurrent	114,274
AIA	0
<b>Total For SubProgramme</b>	<b>114,274</b>
Wage Recurrent	0
Non Wage Recurrent	114,274
AIA	0

### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

The foundation and slab of a 7-Storeyed Staff Housing Unit laid.	Construction site secured, Excavation of the ground done, Works on bringing up the foundation started, 2 Site meeting held, Supervision of works ongoing. First interim certificate payment made and Payment of consultancy services made.	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	226,380

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>226,380</b>
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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	US\$ Thousand
		GoU Development	226,380
		External Financing	0
		AIA	0

#### Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
Casualty unit Constructed.	
Preparatory meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of specialised and emergency services with the hospital ongoing.	

#### Reasons for Variation in performance

Actual demolition and construction works yet to start.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 85 Purchase of Medical Equipment

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>226,380</b>
GoU Development	226,380
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
Solicitation of the suppliers done in Q1.	
1. Office Equipment and Furniture Procured and distributed to departments that need them.	
2. Solar batteries procured and installed.	

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>



# 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
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,649,684</b>
		Wage Recurrent	2,012,523
		Non Wage Recurrent	1,410,781
		GoU Development	226,380
		External Financing	0
		AIA	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
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Arua Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

6250 Admissions	6,465 Admissions, 5 days Average Length of Stay, 126.8% Bed Occupancy rate, 1,041 Major Surgical Procedures.	<b>Item</b>	<b>Spent</b>
4 days Average Length of Stay		211103 Allowances (Inc. Casuals, Temporary)	4,176
85% Bed Occupancy rate		213001 Medical expenses (To employees)	807
1000 Major Surgical Procedures		221003 Staff Training	1,140
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	5,706
		221010 Special Meals and Drinks	11,222
		221011 Printing, Stationery, Photocopying and Binding	7,000
		223005 Electricity	8,000
		223006 Water	7,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		224004 Cleaning and Sanitation	10,267
		227001 Travel inland	6,751
		227004 Fuel, Lubricants and Oils	7,250
		228001 Maintenance - Civil	3,506
		228002 Maintenance - Vehicles	305
		228004 Maintenance – Other	2,173

#### Reasons for Variation in performance

Inpatients admissions and Major Surgeries are on course to being achieved, however Bed Occupancy rate is higher than planned due to the nature of cases admitted where patients need more days to recover. There has also being more Ceasarean sections than anticipated.

<b>Total</b>	<b>77,503</b>
Wage Recurrent	0
Non Wage Recurrent	77,503
<b>AIA</b>	<b>0</b>

#### 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
8000 General Outpatient Attendance 35000 Specialised Clinic Attendance	7,310 General Outpatient attendance, 30,212 Specialised Clinic attendance.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,752
		213001 Medical expenses (To employees)	210
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	935
		221003 Staff Training	600
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	2,225
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	500
		223005 Electricity	4,500
		223006 Water	3,000
		224004 Cleaning and Sanitation	8,835
		227001 Travel inland	2,370
		227004 Fuel, Lubricants and Oils	322
		228001 Maintenance - Civil	1,560
		228004 Maintenance – Other	500

### Reasons for Variation in performance

The hospital continues to be the preferred point for General OPD services to many, from areas within Arua town and surrounding areas. The constant power outages and breakdowns of Laboratory equipment and lack of Laboratory supplies affected the Special clinics.

<b>Total</b>	<b>35,759</b>
Wage Recurrent	0
Non Wage Recurrent	35,759
<b>AIA</b>	<b>0</b>

### Output: 03 Medicines and health supplies procured and dispensed

Medicines worth 0.23bn procured, No expiry of medicines and supplies	Medicines worth UGX399,896,504.159 (33.3% of the total credits line Budget) procured, No expiry of medicines and supplies.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	400
		221011 Printing, Stationery, Photocopying and Binding	668
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	133
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	683

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>5,884</b>
Wage Recurrent	0
Non Wage Recurrent	5,884
<b>AIA</b>	<b>0</b>

# 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
<b>Output: 04 Diagnostic services</b>			
40,000 Laboratory tests done	35,256 Laboratory tests done. 2,923	<b>Item</b>	<b>Spent</b>
3,000 imagings done	imagings done.	211103 Allowances (Inc. Casuals, Temporary)	200
20 Postmortems conducted	15 Postmortems conducted	213002 Incapacity, death benefits and funeral expenses	451
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	1,250
		223006 Water	1,250
		227001 Travel inland	1,214
		227004 Fuel, Lubricants and Oils	625
		228001 Maintenance - Civil	520
		228004 Maintenance – Other	470

### Reasons for Variation in performance

Inadequate supplies of important Lab reagents and accessories have led to below par performance. The posting of one more staff in Radiology unit and equipment not breaking down has made the imaging out to over achieved.

<b>Total</b>	<b>7,330</b>
Wage Recurrent	0
Non Wage Recurrent	7,330
<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 held 1 Senior staff meeting held 10 Departmental Staff meetings held Assets registered updated Payment for utilities done Payments of Salaries and pensions done by 28th of every month	1 Senior staff meeting held 10 Departmental Staff meetings held Assets registered updated Payment for utilities done Payments of Salaries and pensions done by 28th of every month.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,064,008 2,976 1,000 127,664 500 159,949 16,420 2,680 4,000 2,736 4,500 1,000 7,450 4,262 7,500 4,500 3,000 9,500 9,000 7,250 11,825 5,000 2,480 15,155 1,000
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>1,475,356</b>
		Wage Recurrent	1,066,985
		Non Wage Recurrent	408,371
		AIA	0

Output: 06 Prevention and rehabilitation 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	UShs Thousand
4500 Antenatal Contacts made 1375 Family Planning contacts made 2000 mothers delivered in the hospital All HIV+ pregnant mothers enrolled on ART	3,950 Antenatal Contacts made, 1,261 Family Planning contacts, 1,358 mothers delivered in the hospital. All HIV+ pregnant mothers enrolled on ART.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	200
		213001 Medical expenses (To employees)	386
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	1,250
		223006 Water	1,250
		227004 Fuel, Lubricants and Oils	857
		228001 Maintenance - Civil	1,203

### Reasons for Variation in performance

Lower Health facilities continue absorb attract many mothers for ANC. However other parameters are on course to being achieved.

<b>Total</b>	<b>6,646</b>
Wage Recurrent	0
Non Wage Recurrent	6,646
AIA	0

### Output: 07 Immunisation services

1000 mothers immunized 12500 children immunized	1,855 mothers immunized, 19,008 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,373
		227004 Fuel, Lubricants and Oils	2,504

### Reasons for Variation in performance

Lack of supplies in Q1 affected output, but Q2 more mothers and children turned up which led increase in performance.

<b>Total</b>	<b>4,877</b>
Wage Recurrent	0
Non Wage Recurrent	4,877
AIA	0

### Output: 19 Human Resource Management Services

Induction of new staff contacted Payroll, Wage bill and recruitment plans developed, Pensions and Gratuity managed Staff performance managed Wellness of staff managed, \rewards and sanctions managed	Wage bill and recruitment plans developed, Pensions and Gratuity managed Staff performance managed Wellness of staff managed, \rewards and sanctions managed.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	2,715

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,715</b>
Wage Recurrent	0
Non Wage Recurrent	2,715
AIA	0

### Output: 20 Records Management Services

Patient information managed. Reports generated and submitted. Records and Information. Management Systems managed.	Patient information managed. Reports generated and submitted. Records and Information. Management Systems managed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	280
		221011 Printing, Stationery, Photocopying and Binding	1,025

# 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

No variation.

<b>Total</b>	<b>1,305</b>
Wage Recurrent	0
Non Wage Recurrent	1,305
AIA	0
<b>Total For SubProgramme</b>	<b>1,617,375</b>
Wage Recurrent	1,066,985
Non Wage Recurrent	550,390
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Arua Referral Hospital Internal Audit

##### Outputs Provided

##### Output: 05 Hospital Management and support services

Quarterly Audit reports produces and submitted.  
Management advised on financial matters.  
Internal control systems supervised and Strengthened.

No internal audits activities undertaken.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	995
221003 Staff Training	2,000
221008 Computer supplies and Information Technology (IT)	350
221011 Printing, Stationery, Photocopying and Binding	260

### Reasons for Variation in performance

No Internal Auditor

<b>Total</b>	<b>3,605</b>
Wage Recurrent	0
Non Wage Recurrent	3,605
AIA	0
<b>Total For SubProgramme</b>	<b>3,605</b>
Wage Recurrent	0
Non Wage Recurrent	3,605
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Arua Regional Maintenance

##### 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
1 round of outreach conducted. Assorted medical equipment maintained. 1 round of User training conducted	1 round of outreach conducted. Assorted medical equipment maintained. 1 round of User training conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	600
		221002 Workshops and Seminars	6,420
		221003 Staff Training	5,104
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	500
		224004 Cleaning and Sanitation	3,484
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,492
		228003 Maintenance – Machinery, Equipment & Furniture	28,450

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>61,551</b>
Wage Recurrent	0
Non Wage Recurrent	61,551
AIA	0
<b>Total For SubProgramme</b>	<b>61,551</b>
Wage Recurrent	0
Non Wage Recurrent	61,551
AIA	0

### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

Continuation of works the foundation, Site meetings held Supervision of works done.	Continuation of works the foundation, 1 Site meetings held Supervision of works done.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 83 OPD and other ward construction and rehabilitation

Preparatory meeting with stakeholders on shifting General OPD services to other health facilities and, reorganization of specialised and emergency services with the hospital ongoing.	Demolition works schedule to start in Qtr 3. Preparatory meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of specialised and emergency services with the hospital ongoing.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Actual demolition and construction works yet to start.



# 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,682,530</b>
		Wage Recurrent	1,066,985
		Non Wage Recurrent	615,545
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:163 Arua Referral Hospital

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Arua Referral Hospital Services

#### Outputs Provided

### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6250 Admissions				
4 days Average Length of Stay	211103 Allowances (Inc. Casuals, Temporary)	(416)	0	(416)
85% Bed Occupancy rate	213001 Medical expenses (To employees)	160	0	160
1000 Major Surgical Procedures	221002 Workshops and Seminars	1,500	0	1,500
	221003 Staff Training	1,110	0	1,110
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	109	0	109
	221010 Special Meals and Drinks	1,239	0	1,239
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	223001 Property Expenses	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	800
	224004 Cleaning and Sanitation	2,277	0	2,277
	224005 Uniforms, Beddings and Protective Gear	800	0	800
	227001 Travel inland	499	0	499
	228001 Maintenance - Civil	9	0	9
	228002 Maintenance - Vehicles	6,695	0	6,695
	228004 Maintenance – Other	15	0	15
	<b>Total</b>	<b>16,799</b>	<b>0</b>	<b>16,799</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,799</b>	<b>0</b>	<b>16,799</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163

Arua Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Outpatient services

10000 General Outpatient Attendance 38000 Specialised Clinic Attendance	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	248	0	248
	213001 Medical expenses (To employees)	680	0	680
	221002 Workshops and Seminars	1,565	0	1,565
	221003 Staff Training	150	0	150
	221008 Computer supplies and Information Technology (IT)	650	0	650
	221009 Welfare and Entertainment	50	0	50
	222001 Telecommunications	2	0	2
	223001 Property Expenses	500	0	500
	224004 Cleaning and Sanitation	2,244	0	2,244
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	227001 Travel inland	2,130	0	2,130
	228004 Maintenance – Other	30	0	30
	<b>Total</b>	<b>8,499</b>	<b>0</b>	<b>8,499</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,499</b>	<b>0</b>	<b>8,499</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Medicines and health supplies procured and dispensed

Medicines worth 0.3bn procured, No expiry of medicines and supplies	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	475	0	475
	213001 Medical expenses (To employees)	403	0	403
	221008 Computer supplies and Information Technology (IT)	201	0	201
	221009 Welfare and Entertainment	144	0	144
	221011 Printing, Stationery, Photocopying and Binding	207	0	207
	223001 Property Expenses	45	0	45
	224004 Cleaning and Sanitation	2,367	0	2,367
	224005 Uniforms, Beddings and Protective Gear	255	0	255
	227001 Travel inland	750	0	750
	228001 Maintenance - Civil	7	0	7
	<b>Total</b>	<b>4,853</b>	<b>0</b>	<b>4,853</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,853</b>	<b>0</b>	<b>4,853</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163

Arua Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Diagnostic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
40000 Laboratory tests done	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
2375 imagings done	213001 Medical expenses (To employees)	40	0	40
20 Postmortems conducted	221002 Workshops and Seminars	307	0	307
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	300	0	300
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	227001 Travel inland	286	0	286
	228004 Maintenance – Other	30	0	30
	<b>Total</b>	<b>2,533</b>	<b>0</b>	<b>2,533</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,533</b>	<b>0</b>	<b>2,533</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163 Arua Referral Hospital

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Board meeting held	211101 General Staff Salaries	426,298	0	426,298
1 Senior staff meeting held	211102 Contract Staff Salaries	97	0	97
10 Departmental Staff meetings held	211103 Allowances (Inc. Casuals, Temporary)	3,750	0	3,750
Assets registered updated	212102 Pension for General Civil Service	14,191	0	14,191
Payment for utilities done	213001 Medical expenses (To employees)	500	0	500
Payments of Salaries and pensions done by 28th of every month	213004 Gratuity Expenses	219,768	0	219,768
	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	500	0	500
	221003 Staff Training	500	0	500
	221004 Recruitment Expenses	750	0	750
	221006 Commissions and related charges	767	0	767
	221007 Books, Periodicals & Newspapers	20	0	20
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221009 Welfare and Entertainment	1,704	0	1,704
	221010 Special Meals and Drinks	3,688	0	3,688
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	625	0	625
	221014 Bank Charges and other Bank related costs	1,520	0	1,520
	221020 IPPS Recurrent Costs	1,060	0	1,060
	222001 Telecommunications	3,534	0	3,534
	222002 Postage and Courier	115	0	115
	223004 Guard and Security services	2,000	0	2,000
	224001 Medical Supplies	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	485	0	485
	227001 Travel inland	1,176	0	1,176
	228001 Maintenance - Civil	20	0	20
	228002 Maintenance - Vehicles	2,487	0	2,487
	228004 Maintenance – Other	6,250	0	6,250
	<b>Total</b>	<b>708,805</b>	<b>0</b>	<b>708,805</b>
	<b>Wage Recurrent</b>	<b>412,145</b>	<b>0</b>	<b>412,145</b>
	<b>Non Wage Recurrent</b>	<b>258,660</b>	<b>0</b>	<b>258,660</b>
	<b>AIA</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>

# Vote:163

Arua Referral Hospital

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4500 Antenatal Contacts made				
1375 Family Planning contacts made	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
2000 mothers delivered in the hospital	213001 Medical expenses (To employees)	114	0	114
All HIV+ pregnant mothers enrolled on ART	221002 Workshops and Seminars	315	0	315
	221003 Staff Training	250	0	250
	221009 Welfare and Entertainment	300	0	300
	223001 Property Expenses	143	0	143
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	228001 Maintenance - Civil	17	0	17
	<b>Total</b>	<b>1,688</b>	<b>0</b>	<b>1,688</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,688</b>	<b>0</b>	<b>1,688</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1000 mothers immunized				
12500 children immunized	211103 Allowances (Inc. Casuals, Temporary)	1,127	0	1,127
	221001 Advertising and Public Relations	500	0	500
	227001 Travel inland	750	0	750
	<b>Total</b>	<b>2,377</b>	<b>0</b>	<b>2,377</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,377</b>	<b>0</b>	<b>2,377</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Induction of new staff contacted				
Payroll, Wage bill and recruitment plans developed,	211103 Allowances (Inc. Casuals, Temporary)	125	0	125
Pensions and Gratuity managed				
Staff performance managed	221011 Printing, Stationery, Photocopying and Binding	35	0	35
Wellness of staff managed, \rewards and sanctions managed				
	<b>Total</b>	<b>160</b>	<b>0</b>	<b>160</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>160</b>	<b>0</b>	<b>160</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163 Arua Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Patient information managed.				
Reports generated and submitted.	211103 Allowances (Inc. Casuals, Temporary)	470	0	470
Records and Information.	221002 Workshops and Seminars	945	0	945
Management Systems managed.	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	227001 Travel inland	337	0	337
	<b>Total</b>	<b>1,757</b>	<b>0</b>	<b>1,757</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,757</b>	<b>0</b>	<b>1,757</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Arua Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Audit reports produced and submitted.				
Management advised on financial matters.	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
Internal control systems supervised and Strengthened.	213001 Medical expenses (To employees)	505	0	505
	221008 Computer supplies and Information Technology (IT)	620	0	620
	221009 Welfare and Entertainment	195	0	195
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	227001 Travel inland	1,200	0	1,200
	<b>Total</b>	<b>2,660</b>	<b>0</b>	<b>2,660</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,660</b>	<b>0</b>	<b>2,660</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Arua Regional Maintenance

#### Outputs Provided

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 round of outreach conducted.				
Assorted medical equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	2,064	0	2,064
1 round of User training conducted	221002 Workshops and Seminars	780	0	780
	221003 Staff Training	6,510	0	6,510
	221008 Computer supplies and Information Technology (IT)	242	0	242
	228003 Maintenance – Machinery, Equipment & Furniture	75	0	75
	<b>Total</b>	<b>9,671</b>	<b>0</b>	<b>9,671</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,671</b>	<b>0</b>	<b>9,671</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163

Arua Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

<i>Laying of Slab, Site meetings held Supervision of works done.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	573,620	0	573,620
	<b>Total</b>	<b>573,620</b>	<b>0</b>	<b>573,620</b>
	<i>GoU Development</i>	<i>573,620</i>	<i>0</i>	<i>573,620</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>

#### Output: 83 OPD and other ward construction and rehabilitation

Construction works.  
Site meetings held.  
Supervision of works done.

#### Project: 1469 Institutional Support to Arua Regional Referral Hospital

##### Capital Purchases

#### Output: 85 Purchase of Medical Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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>
	<b>GRAND TOTAL</b>	<b>1,358,424</b>	<b>0</b>	<b>1,358,424</b>
	<i>Wage Recurrent</i>	<i>412,145</i>	<i>0</i>	<i>412,145</i>
	<i>Non Wage Recurrent</i>	<i>309,658</i>	<i>0</i>	<i>309,658</i>
	<i>GoU Development</i>	<i>598,620</i>	<i>0</i>	<i>598,620</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>