

# Vote:163 Arua Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.049	1.262	1.175	25.0%	23.3%	93.1%
	Non Wage	3.110	0.771	0.594	24.8%	19.1%	77.0%
Dev't.	GoU	1.060	0.265	0.000	25.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.220</b>	<b>2.298</b>	<b>1.769</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.220</b>	<b>2.298</b>	<b>1.769</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>9.220</b>	<b>2.298</b>	<b>1.769</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>9.220</b>	<b>2.298</b>	<b>1.769</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.220</b>	<b>2.298</b>	<b>1.769</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</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	9.22	2.30	1.77	24.9%	19.2%	77.0%
<b>Total for Vote</b>	<b>9.22</b>	<b>2.30</b>	<b>1.77</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>

### Matters to note in budget execution

1. The hospital is grappling with a number of staff who have retired and those who have been promoted or transferred to other facilities. The vote didn't have an Internal Auditor but one was posted in the middle of the quarter.
2. The high number of refugees receiving medical services from the hospital: about 12% of the total inpatient admissions were refugees referred from refugee facilities and 40% of all referral to the hospital were refugees. 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.
4. Lack of X-ray supplies affected provision of imaging services.

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>0.133 Bn Shs</b>	<i>SubProgram/Project :01 Arua Referral Hospital Services</i>
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	

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<i>Items</i>	
<b>26,750,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>21,375,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>13,130,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>12,900,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>11,138,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :02 Arua Referral Hospital Internal Audit</i>
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<i>Items</i>	
<b>500,000.000 UShs</b>	221003 Staff Training
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>485,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>235,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>122,500.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>97,500.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :03 Arua Regional Maintenance</i>
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<i>Items</i>	
<b>28,819,750.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>2,000,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>1,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.	
<b>0.215 Bn Shs</b>	<b>SubProgram/Project :1004 Arua Rehabilitation Referral Hospital</b>
Reason: Payment of interim certificate was not done as the request was submitted late and also due to late change in user rights for the new Procurement Officer. A new officer was deployed to Arua hospital and user rights had to be changed.	
<i>Items</i>	
<b>215,000,000.000 UShs</b>	<b>312102 Residential Buildings</b>
Reason: Payment of interim certificate was not done as the request was submitted late and also due to late change in user rights for the new Procurement Officer. A new officer was deployed to Arua hospital and user rights had to be changed.	
<b>0.050 Bn Shs</b>	<b>SubProgram/Project :1469 Institutional Support to Arua Regional Referral Hospital</b>
Reason: The procurement process for the acquisition of a generator was pushed Q2 as the release was insufficient to start and complete the process..	
<i>Items</i>	
<b>50,000,000.000 UShs</b>	<b>312202 Machinery and Equipment</b>
Reason: The procurement process for the acquisition of a generator was pushed Q2 as the release was insufficient to start and complete the process..	
<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. NYEKO J FILBERT</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 2019/20</b>	<b>Actuals By END Q1</b>
% increase of specialised clinic outpatients attendances	Percentage	2%	0%
% increase of diagnostic investigations carried	Percentage	3%	11%
Bed occupancy rate	Percentage	85%	104%

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 2019/20</b>	<b>Actuals By END Q1</b>
No. of in patients (Admissions)	Number	25000	7131
Average Length of Stay (ALOS) - days	Number	4	3.8

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### QUARTER 1: Highlights of Vote Performance

Bed Occupancy Rate (BOR)	Rate	85	104
Number of Major Operations (including Ceasarian se	Number	5500	1129
Referral cases in	Number	5000	1368

#### KeyOutputPut : 02 Outpatient services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Total general outpatients attendance	Number	10000	3867
Number of Specialised Clinic Attendances	Number	150000	34161
Referral cases in	Number	5000	1129

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

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.27780047021

#### KeyOutputPut : 04 Diagnostic services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of laboratory tests carried out	Number	120000	34860
No. of patient xrays (imaging) taken	Number	4000	0
Number of Ultra Sound Scans	Number	8000	2026

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

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1

#### KeyOutputPut : 06 Prevention and rehabilitation services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	16000	4386
No. of children immunised (All immunizations)	Number	40000	13061
No. of family planning users attended to (New and Old)	Number	4000	1121
Number of ANC Visits (All visits)	Number	16000	4386
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%

#### KeyOutputPut : 07 Immunisation services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	40000	13061

#### Sub Programme : 1004 Arua Rehabilitation Referral Hospital

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KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1
Sub Programme : 1469 Institutional Support to Arua Regional Referral Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.200	0

### Performance highlights for the Quarter

The following is the Quarter One performance (July - September 2019) achievement by the Hospital .

Inpatient Services: Total number of in patients (Admissions) 7,131, Average Length of Stay (ALOS) was 3.8 days, and Bed Occupancy Rate (BOR) Rate was 104, Number of Major Operations (including Ceasarian sections) were 1,129. 1813 deliveries conducted at the hospital.

Outpatient Services: Total general outpatients attendance was 3867 and Number of Specialised Clinic Attendances 34161, and Referral cases to the hospital was 1,368.

Medicines and health supplies procured from NMS was valued at (Ush bn) 0.27780047021.

Diagnostic services: the number of laboratory tests carried out were 34,860, Ultra Sound Scans done was 2,026 and no x-rays examinations done, and 19 postmortems done.

Under hospital management: Assets register was updated on a quarterly basis, payment of salaries and pensions was done before start of the next month. Quarterly financial/activity and other reports were submitted timely.

Prevention and rehabilitation services: Number of antenatal cases (All attendances) was 4,386, number of children and women immunised were 13,061 and 1,353 respectively.

1,121 family planning users were attended to. The Percentage of HIV positive pregnant women not on HAART was 0% (9 mothers tested positive all enrolled in care).

Under Capital development: Continuation of works ongoing with the molding of Columns and blocks for Floor 1, and 1 Site Meeting held, Site Supervision ongoing.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.22</b>	<b>2.30</b>	<b>1.77</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>
<b>Class: Outputs Provided</b>	<b>8.16</b>	<b>2.03</b>	<b>1.77</b>	<b>24.9%</b>	<b>21.7%</b>	<b>87.0%</b>
085601 Inpatient services	0.33	0.08	0.04	23.7%	12.7%	53.7%
085602 Outpatient services	0.15	0.04	0.02	24.0%	11.9%	49.7%
085603 Medicines and health supplies procured and dispensed	0.04	0.01	0.01	25.0%	15.0%	59.9%
085604 Diagnostic services	0.03	0.01	0.01	23.7%	17.5%	73.6%
085605 Hospital Management and support services	7.53	1.88	1.69	25.0%	22.4%	89.6%
085606 Prevention and rehabilitation services	0.03	0.01	0.00	25.0%	12.0%	47.9%
085607 Immunisation services	0.03	0.01	0.01	25.0%	24.6%	98.5%
085619 Human Resource Management Services	0.01	0.00	0.00	25.0%	0.0%	0.0%
085620 Records Management Services	0.01	0.00	0.00	25.0%	12.7%	50.7%

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## Arua Referral Hospital

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.27</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085681 Staff houses construction and rehabilitation	0.86	0.22	0.00	25.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.22</b>	<b>2.30</b>	<b>1.77</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.16</b>	<b>2.03</b>	<b>1.77</b>	24.9%	21.7%	87.0%
211101 General Staff Salaries	5.03	1.26	1.18	25.1%	23.4%	93.1%
211102 Contract Staff Salaries	0.02	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.03	0.03	25.4%	24.6%	97.1%
212102 Pension for General Civil Service	0.64	0.16	0.16	25.0%	25.7%	102.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	8.4%	33.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	29.7%	23.3%	78.4%
213004 Gratuity Expenses	0.72	0.18	0.17	25.0%	23.3%	93.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	21.4%	85.8%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	21.6%	86.4%
221003 Staff Training	0.03	0.01	0.00	25.0%	16.0%	64.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.05	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	25.0%	11.5%	46.1%
221010 Special Meals and Drinks	0.06	0.01	0.00	25.0%	6.1%	24.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.00	23.1%	1.0%	4.2%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	4.0%	16.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	19.9%	79.6%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	25.0%	24.9%	99.5%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.22	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.15	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	0.04	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.03	0.00	25.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	14.5%	58.0%
227001 Travel inland	0.18	0.04	0.04	23.9%	23.8%	99.5%
227004 Fuel, Lubricants and Oils	0.16	0.04	0.04	23.1%	23.1%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	0.5%	1.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.04	0.00	25.3%	0.1%	0.2%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.27</b>	<b>0.00</b>	25.0%	0.0%	0.0%
312102 Residential Buildings	0.86	0.22	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.22</b>	<b>2.30</b>	<b>1.77</b>	24.9%	19.2%	77.0%

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.22</b>	<b>2.30</b>	<b>1.77</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	7.91	1.97	1.74	24.9%	22.0%	88.3%
02 Arua Referral Hospital Internal Audit	0.02	0.00	0.00	25.0%	15.4%	61.8%
03 Arua Regional Maintenance	0.23	0.06	0.03	25.2%	11.1%	43.9%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.86	0.22	0.00	25.0%	0.0%	0.0%
1469 Institutional Support to Arua Regional Referral Hospital	0.20	0.05	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.22</b>	<b>2.30</b>	<b>1.77</b>	<b>24.9%</b>	<b>19.2%</b>	<b>77.0%</b>

**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 1: 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
25000 Admissions	7131 Admissions 3.8 Days Average	211103 Allowances (Inc. Casuals, Temporary)	3,565
4 Days Average Length of Stay	Length of Stay 104% Bed Occupancy	213001 Medical expenses (To employees)	500
85% Bed Occupancy Rate	Rate 1129 Major Surgical Procedures	213002 Incapacity, death benefits and funeral expenses	660
5,500 Major Surgical Procedures done	done 1813 Deliveries Done	221002 Workshops and Seminars	820
7500 Deliveries Done		221003 Staff Training	2,000
		221009 Welfare and Entertainment	770
		221010 Special Meals and Drinks	3,612
		222001 Telecommunications	30
		223001 Property Expenses	750
		223005 Electricity	8,500
		223006 Water	7,000
		224005 Uniforms, Beddings and Protective Gear	450
		227001 Travel inland	7,493
		227004 Fuel, Lubricants and Oils	5,527
		228002 Maintenance - Vehicles	245

#### Reasons for Variation in performance

The hospital received many referrals who were admitted and many of the patients needed more days to recover.

<b>Total</b>	<b>41,923</b>
Wage Recurrent	0
Non Wage Recurrent	41,923
<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services

		Item	Spent
150,000 Specialised Outpatient Attendance	34161 Specialised Outpatient Attendance	211103 Allowances (Inc. Casuals, Temporary)	3,500
10,000 General OPD Attendance	3867 General OPD Attendance	213002 Incapacity, death benefits and funeral expenses	300
Patient Referrals		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	1,350
		222001 Telecommunications	250
		223001 Property Expenses	500
		223005 Electricity	4,800
		223006 Water	2,500
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	500



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## QUARTER 1: 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

The number of specialised OPD attendance was low as the hospital long to reorganize the special clinics after the demolition of the OPD. However many general outpatients continued to seek health services after the demolition of the OPD without referral at the beginning of the quarter.

	<b>Total</b>	<b>17,700</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,700
	<i>AIA</i>	0

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

1.230 billion worth of medicines and supplies procured	0.27780047021 billion worth of medicines and supplies procured	<b>Item</b>	<b>Spent</b>
Non expiry medicines and supplies	Non expiry medicines and supplies	211103 Allowances (Inc. Casuals, Temporary)	875
		223001 Property Expenses	25
		223005 Electricity	1,500
		223006 Water	1,250
		227001 Travel inland	675
		227004 Fuel, Lubricants and Oils	1,257

### Reasons for Variation in performance

The value of medicines as supplied by NMS

	<b>Total</b>	<b>5,582</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,582
	<i>AIA</i>	0

### Output: 04 Diagnostic services

120,000 Laboratory Tests done	34,860 Laboratory Tests done, 2026 Ultra	<b>Item</b>	<b>Spent</b>
8000 Ultra Sound Scans done	Sound Scans done but no X-ray	211103 Allowances (Inc. Casuals, Temporary)	200
4000 X-ray Examinations done	Examinations done, 19 Postmortems done	213002 Incapacity, death benefits and funeral expenses	45
80 Postmortems done		221009 Welfare and Entertainment	180
		221011 Printing, Stationery, Photocopying and Binding	500
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	1,500

### Reasons for Variation in performance

There were no X-rays due to lack of supplies.

	<b>Total</b>	<b>5,925</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,925
	<i>AIA</i>	0

### Output: 05 Hospital Management and support services

# Vote:163 Arua Referral Hospital

## QUARTER 1: 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
5 Management meetings held. 40 Department Meetings held. 4 Senior Staff Meetings held. 4 Rounds of Support Supervision in the Hospital and Region. 3 General Staff Meetings held. Payment of staff salaries by 28th of every month.	1 Management meetings held 10 Department Meetings held 1 Senior Staff Meetings held 1 Round of Specialist Outreach Programme Coordinated. Payment of staff salaries by 28th of every month	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,175,152 17,483 163,738 400 280 167,842 310 12,000 1,610 500 60 1,000 6,250 4,530 3,760 4,500 35,903 24,880 17,368 20,000 100

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,657,665</b>
Wage Recurrent	1,175,152
Non Wage Recurrent	482,513
AIA	0

### Output: 06 Prevention and rehabilitation services

16000 Antenatal Attendance 40000 Children Immunized 2400 Mothers Immunized 4000 Family Planning Contacts made 0% Newly Diagnosed HIV+ Pregnant Women not on HAART	4386 Antenatal Attendance, 13061 Children Immunized, 1353 Mothers Immunized, 1121 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 223001 Property Expenses 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	<b>Spent</b> 86 120 45 140 1,250 1,250 862
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### Reasons for Variation in performance

# Vote:163 Arua Referral Hospital

## QUARTER 1: 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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The community around the hospital continue to prefer the hospital for immunization services as all the parameters are above target

<b>Total</b>	<b>3,752</b>
Wage Recurrent	0
Non Wage Recurrent	3,752
AIA	0

### Output: 07 Immunisation services

40000 Childhood vaccinations given	13061 Childhood vaccinations given.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,419
		221001 Advertising and Public Relations	226
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	2,504

### Reasons for Variation in performance

The community around the hospital continue to prefer the hospital for immunization services as all the parameters are above target

<b>Total</b>	<b>6,900</b>
Wage Recurrent	0
Non Wage Recurrent	6,900
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)	400
		221002 Workshops and Seminars	865
		227001 Travel inland	220

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,485</b>
Wage Recurrent	0
Non Wage Recurrent	1,485
AIA	0
<b>Total For SubProgramme</b>	<b>1,740,931</b>
Wage Recurrent	1,175,152
Non Wage Recurrent	565,779
AIA	0

### Recurrent Programmes

### Subprogram: 02 Arua Referral Hospital Internal Audit

### Outputs Provided

### Output: 05 Hospital Management and support services

# Vote:163 Arua Referral Hospital

## QUARTER 1: 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
Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened.	Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,125
		213001 Medical expenses (To employees)	130
		221011 Printing, Stationery, Photocopying and Binding	15
		227001 Travel inland	1,200

### Reasons for Variation in performance

The hospital was posted an Internal Auditor in the middle of the quarter, but managed to perform his functions.

<b>Total</b>	<b>2,470</b>
Wage Recurrent	0
Non Wage Recurrent	2,470
AIA	0
<b>Total For SubProgramme</b>	<b>2,470</b>
Wage Recurrent	0
Non Wage Recurrent	2,470
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Arua Regional Maintenance

#### Outputs Provided

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

Assets register updated on a quarterly basis	Assets register updated on a quarterly basis.	<b>Item</b>	<b>Spent</b>
4 Users Training sessions conducted in the Use of medical Equipment		211103 Allowances (Inc. Casuals, Temporary)	2,620
4 rounds of Medical Equipment Maintenance done in the Region.		221002 Workshops and Seminars	2,780
Conduct Maintenance Outreaches		221003 Staff Training	2,800
1 regional equipment maintenance meeting held		223005 Electricity	1,000
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	5,469

### Reasons for Variation in performance

Requests were generated late by the implementing department thus activities were carried to the next quarter.

<b>Total</b>	<b>25,669</b>
Wage Recurrent	0
Non Wage Recurrent	25,669
AIA	0
<b>Total For SubProgramme</b>	<b>25,669</b>
Wage Recurrent	0
Non Wage Recurrent	25,669
AIA	0

### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

#### Capital Purchases

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

# Vote:163 Arua Referral Hospital

## QUARTER 1: 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
Slab for Floor 1,2,3 & 4 for the Storeyed Staff House Cast by end of the Financial Year.	Continuation of works ongoing with the molding of Columns and blocks for Floor 1, and 1 Site Meeting held, Site Supervision ongoing.	Item	Spent

### 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>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

#### Output: 85 Purchase of Medical Equipment

One (1) Generator Procured and Installed	Placing bid Advert and Solicitation of Suppliers, Evaluation of Bids Award of Contract pushed to Q2.	Item	Spent
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### Reasons for Variation in performance

The cash for this activity was insufficient to undertake this carry in Q1 Only 50 million was released.

<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

**GRAND TOTAL 1,769,070**

Wage Recurrent	1,175,152
Non Wage Recurrent	593,918
GoU Development	0
External Financing	0
AIA	0

# Vote:163 Arua Referral Hospital

## QUARTER 1: 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	7131 Admissions 3.8 Days Average	<b>Item</b>	<b>Spent</b>
4 Days Average Length of Stay	Length of Stay 104% Bed Occupancy Rate	211103 Allowances (Inc. Casuals, Temporary)	3,565
85% Bed Occupancy Rate	1129 Major Surgical Procedures done	213001 Medical expenses (To employees)	500
1375 Major Surgical Procedures done	1813 Deliveries Done	213002 Incapacity, death benefits and funeral expenses	660
1875 Deliveries Done		221002 Workshops and Seminars	820
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	770
		221010 Special Meals and Drinks	3,612
		222001 Telecommunications	30
		223001 Property Expenses	750
		223005 Electricity	8,500
		223006 Water	7,000
		224005 Uniforms, Beddings and Protective Gear	450
		227001 Travel inland	7,493
		227004 Fuel, Lubricants and Oils	5,527
		228002 Maintenance - Vehicles	245

#### Reasons for Variation in performance

The hospital received many referrals who were admitted and many of the patients needed more days to recover.

<b>Total</b>	<b>41,923</b>
Wage Recurrent	0
Non Wage Recurrent	41,923
<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services

37500 Specialised Outpatient Attendance	34161 Specialised Outpatient Attendance	<b>Item</b>	<b>Spent</b>
2500 General OPD Attendance	3867 General OPD Attendance	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	1,350
		222001 Telecommunications	250
		223001 Property Expenses	500
		223005 Electricity	4,800
		223006 Water	2,500
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	500

# Vote:163 Arua Referral Hospital

## QUARTER 1: 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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### Reasons for Variation in performance

The number of specialised OPD attendance was low as the hospital long to reorganize the special clinics after the demolition of the OPD. However many general outpatients continued to seek health services after the demolition of the OPD without referral at the beginning of the quarter.

	<b>Total</b>	<b>17,700</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,700
	<b>AIA</b>	<b>0</b>

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

0.307500 billion worth of medicines and supplies procured	0.27780047021 billion worth of medicines and supplies procured Non expiry medicines and supplies	<b>Item</b>	<b>Spent</b>
Non expiry medicines and supplies		211103 Allowances (Inc. Casuals, Temporary)	875
		223001 Property Expenses	25
		223005 Electricity	1,500
		223006 Water	1,250
		227001 Travel inland	675
		227004 Fuel, Lubricants and Oils	1,257

### Reasons for Variation in performance

The value of medicines as supplied by NMS

	<b>Total</b>	<b>5,582</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,582
	<b>AIA</b>	<b>0</b>

### Output: 04 Diagnostic services

30,000 Laboratory Tests done	34,860 Laboratory Tests done, 2026 Ultra	<b>Item</b>	<b>Spent</b>
2000 Ultra Sound Scans done	Sound Scans done but no X-ray	211103 Allowances (Inc. Casuals, Temporary)	200
1000 X-ray Examinations done	Examinations done, 19 Postmortems done	213002 Incapacity, death benefits and funeral expenses	45
20 Postmortems done		221009 Welfare and Entertainment	180
		221011 Printing, Stationery, Photocopying and Binding	500
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	1,500

### Reasons for Variation in performance

There were no X-rays due to lack of supplies.

	<b>Total</b>	<b>5,925</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,925
	<b>AIA</b>	<b>0</b>

### Output: 05 Hospital Management and support services

# Vote:163 Arua Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Management meetings held 10 Department Meetings held 1 Senior Staff Meetings held 1 Round of Specialist Outreach Programme Coordinated. 1 General Staff Meetings held Payment of staff salaries by 28th of every month	1 Management meetings held 10 Department Meetings held 1 Senior Staff Meetings held 1 Round of Specialist Outreach Programme Coordinated. Payment of staff salaries by 28th of every month	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,175,152 17,483 163,738 400 280 167,842 310 12,000 1,610 500 60 1,000 6,250 4,530 3,760 4,500 35,903 24,880 17,368 20,000 100

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,657,665</b>
Wage Recurrent	1,175,152
Non Wage Recurrent	482,513
A/A	0

### Output: 06 Prevention and rehabilitation services

4000 Antenatal Attendance 10000 Children Immunized 600 Mothers Immunized 1000 Family Planning Contacts made 0% Newly Diagnosed HIV+ Pregnant Women not on HAART	4386 Antenatal Attendance, 13061 Children Immunized, 1353 Mothers Immunized, 1121 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 223001 Property Expenses 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	<b>Spent</b> 86 120 45 140 1,250 1,250 862
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### Reasons for Variation in performance

The community around the hospital continue to prefer the hospital for immunization services as all the parameters are above target



# Vote:163 Arua Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,752</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,752
		<i>AIA</i>	0

### Output: 07 Immunisation services

10000 Childhood vaccinations given	13061 Childhood vaccinations given.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,419
		221001 Advertising and Public Relations	226
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	2,504

### Reasons for Variation in performance

The community around the hospital continue to prefer the hospital for immunization services as all the parameters are above target

	<b>Total</b>	<b>6,900</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,900
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Induction of new staff undertaken, 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.	Induction of new staff undertaken, 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	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	400
		221002 Workshops and Seminars	865
		227001 Travel inland	220

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>1,485</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,485
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,740,931</b>
	Wage Recurrent	1,175,152

# Vote:163 Arua Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	565,779
		AIA	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.	Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,125
		213001 Medical expenses (To employees)	130
		221011 Printing, Stationery, Photocopying and Binding	15
		227001 Travel inland	1,200

### Reasons for Variation in performance

The hospital was posted an Internal Auditor in the middle of the quarter, but managed to perform his functions.

<b>Total</b>	<b>2,470</b>
Wage Recurrent	0
Non Wage Recurrent	2,470
AIA	0
<b>Total For SubProgramme</b>	<b>2,470</b>
Wage Recurrent	0
Non Wage Recurrent	2,470
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Arua Regional Maintenance

##### Outputs Provided

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

Assets register updated on a quarterly basis	Assets register updated on a quarterly basis.	Item	Spent
1 Users Training sessions conducted in the		211103 Allowances (Inc. Casuals, Temporary)	2,620
Use of medical Equipment		221002 Workshops and Seminars	2,780
1 rounds of Medical Equipment		221003 Staff Training	2,800
Maintenance done in the Region.		223005 Electricity	1,000
Conduct Maintenance Outreaches		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	5,469

### Reasons for Variation in performance

Requests were generated late by the implementing department thus activities were carried to the next quarter.

<b>Total</b>	<b>25,669</b>
Wage Recurrent	0
Non Wage Recurrent	25,669
AIA	0
<b>Total For SubProgramme</b>	<b>25,669</b>
Wage Recurrent	0

# Vote:163 Arua Referral Hospital

## QUARTER 1: 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	25,669
		AIA	0

### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

##### Capital Purchases

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

	Item	Spent
Floor 1 Slab Cast and works started on Floor 2 Slab, Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.	Continuation of works ongoing with the molding of Columns and blocks for Floor 1, and 1 Site Meeting held, Site Supervision ongoing.	

##### 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>
GoU Development	0
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
Placing bid Advert Solicitation of Suppliers Evaluation of Bids Award of Contract	Placing bid Advert and Solicitation of Suppliers, Evaluation of Bids Award of Contract pushed to Q2.	

##### Reasons for Variation in performance

The cash for this activity was insufficient to undertake this carry in Q1 Only 50 million was released.

<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>1,769,070</b>
Wage Recurrent	1,175,152
Non Wage Recurrent	593,918

**Vote:163** Arua Referral Hospital

**QUARTER 1: Outputs and Expenditure in Quarter**

	GoU Development	0
	External Financing	0
	AIA	0

# Vote:163 Arua Referral Hospital

## QUARTER 2: 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

6250 Admissions.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Days Average Length of Stay 85% Bed Occupancy Rate	211103 Allowances (Inc. Casuals, Temporary)	185	0	185
1375 Major Surgical Procedures done	213001 Medical expenses (To employees)	375	0	375
1850 Deliveries Done	221002 Workshops and Seminars	180	0	180
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	1,995	0	1,995
	221010 Special Meals and Drinks	8,388	0	8,388
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	60	0	60
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400	0	1,400
	224004 Cleaning and Sanitation	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	300	0	300
	227001 Travel inland	7	0	7
	228001 Maintenance - Civil	3,250	0	3,250
	228002 Maintenance - Vehicles	3,005	0	3,005
	228004 Maintenance – Other	1,020	0	1,020
	<b>Total</b>	<b>36,164</b>	<b>0</b>	<b>36,164</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>36,164</b>	<b>0</b>	<b>36,164</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163

Arua Referral Hospital

## QUARTER 2: 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

37500 Specialised Outpatient Attendance 2,500 General OPD Attendance Patient Referrals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	850	0	850
	221003 Staff Training	750	0	750
	221008 Computer supplies and Information Technology (IT)	650	0	650
	221009 Welfare and Entertainment	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
	224004 Cleaning and Sanitation	6,000	0	6,000
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	228001 Maintenance - Civil	1,297	0	1,297
	228004 Maintenance – Other	750	0	750
	<b>Total</b>	<b>17,947</b>	<b>0</b>	<b>17,947</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,947</b>	<b>0</b>	<b>17,947</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

0.3075 billion worth of Medicines and supplies procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	200	0	200
	213002 Incapacity, death benefits and funeral expenses	200	0	200
	221003 Staff Training	100	0	100
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221009 Welfare and Entertainment	36	0	36
	221011 Printing, Stationery, Photocopying and Binding	875	0	875
	223001 Property Expenses	20	0	20
	224004 Cleaning and Sanitation	1,250	0	1,250
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	227001 Travel inland	75	0	75
	228001 Maintenance - Civil	625	0	625
	<b>Total</b>	<b>3,731</b>	<b>0</b>	<b>3,731</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,731</b>	<b>0</b>	<b>3,731</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163

Arua Referral Hospital

## QUARTER 2: 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

30,000 Laboratory Tests done	2000 Ultra Sound Scans done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 Postmortems done		211103 Allowances (Inc. Casuals, Temporary)	50	0	50
		213001 Medical expenses (To employees)	250	0	250
		213002 Incapacity, death benefits and funeral expenses	155	0	155
		221002 Workshops and Seminars	250	0	250
		221003 Staff Training	500	0	500
		221008 Computer supplies and Information Technology (IT)	250	0	250
		221009 Welfare and Entertainment	20	0	20
		221011 Printing, Stationery, Photocopying and Binding	250	0	250
		222001 Telecommunications	150	0	150
		228004 Maintenance – Other	250	0	250
		<b>Total</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163 Arua Referral Hospital

## QUARTER 2: 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>		
<b>Output: 05 Hospital Management and support services</b>				
1 Management meetings held. 10 Department Meetings held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Senior Staff Meetings held.	211101 General Staff Salaries	87,167	0	87,167
1 Rounds of Support Supervision in the Hospital and Region.	212102 Pension for General Civil Service	(4,402)	0	(4,402)
1 General Staff Meetings held. Payment of staff salaries by 28th of every month.	213001 Medical expenses (To employees)	100	0	100
	213004 Gratuity Expenses	12,159	0	12,159
	221001 Advertising and Public Relations	65	0	65
	221002 Workshops and Seminars	250	0	250
	221003 Staff Training	500	0	500
	221004 Recruitment Expenses	750	0	750
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221009 Welfare and Entertainment	1,275	0	1,275
	221010 Special Meals and Drinks	2,750	0	2,750
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	221012 Small Office Equipment	315	0	315
	222001 Telecommunications	720	0	720
	222002 Postage and Courier	26	0	26
	223001 Property Expenses	6	0	6
	223004 Guard and Security services	3,500	0	3,500
	224001 Medical Supplies	10,000	0	10,000
	224004 Cleaning and Sanitation	9,500	0	9,500
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	227001 Travel inland	33	0	33
	228001 Maintenance - Civil	2,704	0	2,704
	228002 Maintenance - Vehicles	10,125	0	10,125
	228003 Maintenance – Machinery, Equipment & Furniture	12,900	0	12,900
	228004 Maintenance – Other	1,931	0	1,931
	<b>Total</b>	<b>161,374</b>	<b>0</b>	<b>161,374</b>
	<b>Wage Recurrent</b>	<b>87,167</b>	<b>0</b>	<b>87,167</b>
	<b>Non Wage Recurrent</b>	<b>74,206</b>	<b>0</b>	<b>74,206</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:163 Arua Referral Hospital

## QUARTER 2: 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>			
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Management meetings held. 10 Department Meetings held.		211101 General Staff Salaries	87,167	0	87,167
1 Senior Staff Meetings held.		212102 Pension for General Civil Service	(4,402)	0	(4,402)
1 Rounds of Support Supervision in the Hospital and Region.		213001 Medical expenses (To employees)	100	0	100
1 General Staff Meetings held. Payment of staff salaries by 28th of every month.		213004 Gratuity Expenses	12,159	0	12,159
		221001 Advertising and Public Relations	65	0	65
		221002 Workshops and Seminars	250	0	250
		221003 Staff Training	500	0	500
		221004 Recruitment Expenses	750	0	750
		221007 Books, Periodicals & Newspapers	1,250	0	1,250
		221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
		221009 Welfare and Entertainment	1,275	0	1,275
		221010 Special Meals and Drinks	2,750	0	2,750
		221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
		221012 Small Office Equipment	315	0	315
		222001 Telecommunications	720	0	720
		222002 Postage and Courier	26	0	26
		223001 Property Expenses	6	0	6
		223004 Guard and Security services	3,500	0	3,500
		224001 Medical Supplies	10,000	0	10,000
		224004 Cleaning and Sanitation	9,500	0	9,500
		224005 Uniforms, Beddings and Protective Gear	250	0	250
		227001 Travel inland	33	0	33
		228001 Maintenance - Civil	2,704	0	2,704
		228002 Maintenance - Vehicles	10,125	0	10,125
		228003 Maintenance – Machinery, Equipment & Furniture	12,900	0	12,900
		228004 Maintenance – Other	1,931	0	1,931
		<b>Total</b>	<b>161,374</b>	<b>0</b>	<b>161,374</b>
		<b>Wage Recurrent</b>	<b>87,167</b>	<b>0</b>	<b>87,167</b>
		<b>Non Wage Recurrent</b>	<b>74,206</b>	<b>0</b>	<b>74,206</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163

Arua Referral Hospital

## QUARTER 2: 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

40000 Antenatal Attendance .10000 Children Immunized. 600 Mothers Immunized. 4000 Family Planning Contacts made. 0% Newly Diagnosed HIV+ Pregnant Women not on HAART	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	164	0	164
	213001 Medical expenses (To employees)	380	0	380
	221002 Workshops and Seminars	65	0	65
	221003 Staff Training	250	0	250
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	222001 Telecommunications	90	0	90
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	0	250
	228001 Maintenance - Civil	1,125	0	1,125
	<b>Total</b>	<b>4,074</b>	<b>0</b>	<b>4,074</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,074</b>	<b>0</b>	<b>4,074</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation services

10000 Childhood vaccinations given.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	81	0	81
	221001 Advertising and Public Relations	24	0	24
	<b>Total</b>	<b>105</b>	<b>0</b>	<b>105</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>105</b>	<b>0</b>	<b>105</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Induction of new staff undertaken, 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
	222001 Telecommunications	125	0	125
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163 Arua Referral Hospital

## QUARTER 2: 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

Patient information managed; Reports generated and submitted. Records and Information Management Systems managed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	350	0	350
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	95	0	95
	<b>Total</b>	<b>1,445</b>	<b>0</b>	<b>1,445</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,445</b>	<b>0</b>	<b>1,445</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

Quarterly audit reports produced and submitted. Management advised on financial matters. Internal control systems supervised and strengthened.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	123	0	123
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	485	0	485
	221009 Welfare and Entertainment	98	0	98
	221011 Printing, Stationery, Photocopying and Binding	235	0	235
	222001 Telecommunications	90	0	90
	<b>Total</b>	<b>1,530</b>	<b>0</b>	<b>1,530</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,530</b>	<b>0</b>	<b>1,530</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Quarterly audit reports produced and submitted. Management advised on financial matters. Internal control systems supervised and strengthened.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	123	0	123
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	485	0	485
	221009 Welfare and Entertainment	98	0	98
	221011 Printing, Stationery, Photocopying and Binding	235	0	235
	222001 Telecommunications	90	0	90
	<b>Total</b>	<b>1,530</b>	<b>0</b>	<b>1,530</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,530</b>	<b>0</b>	<b>1,530</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163 Arua Referral Hospital

## QUARTER 2: 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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### Subprogram: 03 Arua Regional Maintenance

#### Outputs Provided

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

Assets register updated in the quarterly.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Users Training sessions conducted in the Use of medical Equipment.	211103 Allowances (Inc. Casuals, Temporary)	44	0	44
4 rounds of Medical Equipment Maintenance done in the Region.	221002 Workshops and Seminars	124	0	124
Maintenance Outreaches conducted.	221003 Staff Training	104	0	104
1 regional equipment maintenance meeting held	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	224004 Cleaning and Sanitation	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	28,820	0	28,820
	<b>Total</b>	<b>32,841</b>	<b>0</b>	<b>32,841</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,841</b>	<b>0</b>	<b>32,841</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Assets register updated in the quarterly.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Users Training sessions conducted in the Use of medical Equipment.	211103 Allowances (Inc. Casuals, Temporary)	44	0	44
4 rounds of Medical Equipment Maintenance done in the Region.	221002 Workshops and Seminars	124	0	124
Maintenance Outreaches conducted.	221003 Staff Training	104	0	104
1 regional equipment maintenance meeting held	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	224004 Cleaning and Sanitation	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	28,820	0	28,820
	<b>Total</b>	<b>32,841</b>	<b>0</b>	<b>32,841</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,841</b>	<b>0</b>	<b>32,841</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

#### Capital Purchases

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

Continuation of works ongoing with the molding of Columns and blocks for Floor 1, and laying of the Floor 1 Slab, 1 Site Meeting held, Site Supervision ongoing.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	215,000	0	215,000
	<b>Total</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>
	<b>GoU Development</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163

Arua Referral Hospital

## QUARTER 2: 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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### Project: 1469 Institutional Support to Arua Regional Referral Hospital

#### Capital Purchases

#### Output: 85 Purchase of Medical Equipment

Placing bid Advert and Solicitation of Suppliers, Evaluation of Bids Award of Contract.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>529,335</b>	<b>0</b>	<b>529,335</b>
	<i>Wage Recurrent</i>	<i>87,167</i>	<i>0</i>	<i>87,167</i>
	<i>Non Wage Recurrent</i>	<i>177,167</i>	<i>0</i>	<i>177,167</i>
	<i>GoU Development</i>	<i>265,000</i>	<i>0</i>	<i>265,000</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>