

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.049	2.525	2.193	50.0%	43.4%	86.9%
	Non Wage	3.110	1.699	1.415	54.6%	45.5%	83.3%
Dev't.	GoU	1.060	0.613	0.415	57.8%	39.2%	67.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.220	4.836	4.022	52.5%	43.6%	83.2%
Total GoU+Ext Fin (MTEF)		9.220	4.836	4.022	52.5%	43.6%	83.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.220	4.836	4.022	52.5%	43.6%	83.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.220	4.836	4.022	52.5%	43.6%	83.2%
Total Vote Budget Excluding Arrears		9.220	4.836	4.022	52.5%	43.6%	83.2%

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	4.84	4.02	52.5%	43.6%	83.2%
Total for Vote	9.22	4.84	4.02	52.5%	43.6%	83.2%

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.
2. The high number of refugees receiving medical services from the hospital: about 13% of the total inpatient admissions were refugees referred from refugee facilities and 35% 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 and laboratory supplies and equipment affected provision of imaging services and laboratory services respectively.
5. Construction work on the 7-storey staff house are behind schedule due to limited funds to accomplish planned works.

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	
0.238 Bn Shs	<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 and delayed clearance of files of pensioner for payments by public service.	

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Items</i>		
192,159,768.000 UShs	213004	Gratuity Expenses
Reason: Delayed clearance of files of pensioner for payments by public service		
11,585,515.000 UShs	224001	Medical Supplies
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.		
6,461,525.000 UShs	221009	Welfare and Entertainment
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.		
5,000,001.000 UShs	223004	Guard and Security services
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.		
3,850,001.000 UShs	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.		
0.028 Bn Shs	<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>		
24,743,250.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.		
3,007,000.000 UShs	221003	Staff Training
Reason: Funds were requested at the close of the quarter and could only be paid in the next quarter.		
250,000.000 UShs	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.		
0.198 Bn Shs	<i>SubProgram/Project :1004 Arua Rehabilitation Referral Hospital</i>	
Reason: The contractor made request for only one certificate worth what was paid.		
<i>Items</i>		
198,000,409.000 UShs	312102	Residential Buildings
Reason: The contractor made request for only one certificate worth what was paid.		
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services
Responsible Officer: DR. NYEKO J FILBERT
Programme Outcome: Inclusive and quality healthcare services
Sector Outcomes contributed to by the Programme Outcome
1 .Improved quality of life at all levels

Vote:163

Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	2%	-24%
% increase of diagnostic investigations carried	Percentage	3%	-3%
Bed occupancy rate	Percentage	85%	95%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Arua Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of in patients (Admissions)	Number	25000	13330
Average Length of Stay (ALOS) - days	Number	4	3.8
Bed Occupancy Rate (BOR)	Rate	85	95
Number of Major Operations (including Ceasarian se	Number	5500	2106
Referral cases in	Number	5000	2850
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Total general outpatients attendance	Number	10000	9647
Number of Specialised Clinic Attendances	Number	150000	63338
Referral cases in	Number	5000	2747
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.36640054329
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of laboratory tests carried out	Number	120000	25573
No. of patient xrays (imaging) taken	Number	4000	0
Number of Ultra Sound Scans	Number	8000	3665
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	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

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

Timely submission of quarterly financial/activity	Yes/No	4	2
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	16000	7575
No. of children immunised (All immunizations)	Number	40000	27820
No. of family planning users attended to (New and Old)	Number	4000	2222
Number of ANC Visits (All visits)	Number	16000	7575
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 Q2
Number of Childhood Vaccinations given (All contac	Number	40000	27820
Sub Programme : 1004 Arua Rehabilitation Referral Hospital			
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Value of medical equipment procured (Ush Bn)	Value	0.200	0.2000

Performance highlights for the Quarter

The following outputs were achieved by Arua Regional Referral Hospital in quarter 2 (October - December 2019):-

Inpatient Services: 6,179 Admissions, 3.8 Days Average Length of Stay, 93% Bed Occupancy Rate,

977 Major Surgical Procedures done and 1951 Deliveries.

Outpatient Services: 28,323 Specialised Outpatient Attendance and 4,114 General OPD Attendance.

0.08860007308 billion worth of medicines and supplies procured Non expiry medicines and supplies. Cumulatively 0.36640054329 billion worth of medicines and supplies was procured from July to December.

Diagnostic Services: 25,573 Laboratory Tests done, 1,639 Ultra Sound Scans done but no X-ray Examinations done and 8 Postmortems done.

Management and support services: 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. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Quarterly financial/activity and other reports were submitted timely.

Patient information managed; 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed.

Under Rehabilitation and institutional support the following were achieved:-

1. Staff house construction: Slab Cast for Floor 1 and walls erected for Floor 2 slab. Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.

2. Institutional Support: Placing bid Advert and Solicitation of Suppliers, Evaluation of Bids Award of Contracted. Generator delivered, installed and works on the housing started. Interim certificate paid.

Vote:163

Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

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
Program 0856 Regional Referral Hospital Services	9.22	4.84	4.02	52.5%	43.6%	83.2%
<i>Class: Outputs Provided</i>	8.16	4.22	3.61	51.8%	44.2%	85.4%
085601 Inpatient services	0.33	0.16	0.16	50.0%	47.6%	95.3%
085602 Outpatient services	0.15	0.08	0.07	51.5%	47.4%	92.1%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.02	50.0%	43.5%	87.0%
085604 Diagnostic services	0.03	0.02	0.01	50.0%	41.7%	83.4%
085605 Hospital Management and support services	7.53	3.91	3.32	51.9%	44.0%	84.9%
085606 Prevention and rehabilitation services	0.03	0.02	0.01	50.0%	38.3%	76.5%
085607 Immunisation services	0.03	0.01	0.01	50.0%	41.1%	82.2%
085619 Human Resource Management Services	0.01	0.01	0.01	50.0%	46.7%	93.4%
085620 Records Management Services	0.01	0.01	0.01	50.0%	46.4%	92.8%
<i>Class: Capital Purchases</i>	1.06	0.61	0.41	57.8%	39.2%	67.7%
085681 Staff houses construction and rehabilitation	0.86	0.41	0.21	48.0%	25.0%	52.1%
085685 Purchase of Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.22	4.84	4.02	52.5%	43.6%	83.2%

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
<i>Class: Outputs Provided</i>	8.16	4.22	3.61	51.8%	44.2%	85.4%
211101 General Staff Salaries	5.03	2.51	2.18	50.0%	43.4%	86.8%
211102 Contract Staff Salaries	0.02	0.01	0.01	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.08	0.07	56.3%	53.7%	95.3%
212102 Pension for General Civil Service	0.64	0.38	0.38	60.0%	59.6%	99.2%
213001 Medical expenses (To employees)	0.01	0.01	0.00	51.8%	27.6%	53.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	54.7%	23.3%	42.5%
213004 Gratuity Expenses	0.72	0.36	0.17	50.0%	23.3%	46.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	21.4%	42.9%
221002 Workshops and Seminars	0.03	0.02	0.02	69.2%	62.8%	90.7%
221003 Staff Training	0.03	0.02	0.01	61.3%	33.3%	54.3%
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%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	52.7%	39.3%	74.6%
221009 Welfare and Entertainment	0.03	0.02	0.01	50.3%	31.5%	62.7%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	43.6%	87.2%

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	49.8%	50.5%	101.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	44.7%	89.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.4%	45.6%	90.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	34.2%	68.5%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	14.3%	28.6%
223005 Electricity	0.22	0.11	0.11	51.0%	51.0%	100.0%
223006 Water	0.15	0.08	0.08	52.4%	52.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	3.0%	6.1%
224001 Medical Supplies	0.04	0.02	0.01	50.0%	21.0%	42.1%
224004 Cleaning and Sanitation	0.12	0.06	0.06	53.1%	53.8%	101.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	37.5%	75.0%
227001 Travel inland	0.18	0.11	0.10	57.8%	56.2%	97.2%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	53.9%	53.9%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	40.6%	81.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.11	0.09	69.2%	56.2%	81.1%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.61	0.41	57.8%	39.2%	67.7%
312102 Residential Buildings	0.86	0.41	0.21	48.0%	25.0%	52.1%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.22	4.84	4.02	52.5%	43.6%	83.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.22	4.84	4.02	52.5%	43.6%	83.2%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	7.91	4.03	3.44	50.9%	43.5%	85.4%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	75.0%	81.2%	108.2%
03 Arua Regional Maintenance	0.23	0.19	0.16	79.8%	66.9%	83.8%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.86	0.41	0.21	48.0%	25.0%	52.1%
1469 Institutional Support to Arua Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.22	4.84	4.02	52.5%	43.6%	83.2%

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

Vote:163

 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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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	13,330 Admissions,	211103 Allowances (Inc. Casuals, Temporary)	9,482
4 Days Average Length of Stay	3.8 Days Average Length of Stay, 95%	213001 Medical expenses (To employees)	1,478
85% Bed Occupancy Rate	Bed Occupancy Rate,	213002 Incapacity, death benefits and funeral expenses	660
5,500 Major Surgical Procedures done	2,106 Major Surgical Procedures done.	221002 Workshops and Seminars	2,000
7500 Deliveries Done	3,764 Deliveries Done.	221003 Staff Training	3,955
		221008 Computer supplies and Information Technology (IT)	1,790
		221009 Welfare and Entertainment	4,730
		221010 Special Meals and Drinks	22,977
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	120
		223001 Property Expenses	840
		223005 Electricity	17,000
		223006 Water	16,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	200
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	14,643
		227004 Fuel, Lubricants and Oils	13,527
		228001 Maintenance - Civil	6,500
		228002 Maintenance - Vehicles	6,157
		228004 Maintenance – Other	2,039

Reasons for Variation in performance

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

Total	156,849
Wage Recurrent	0
Non Wage Recurrent	156,849
<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	US\$ Thousand
150,000 Specialised Outpatient Attendance	63,331 Specialised Outpatient Attendance	Item	Spent
10,000 General OPD Attendance	7,981 General OPD Attendance	211103 Allowances (Inc. Casuals, Temporary)	9,166
Patient Referrals		213001 Medical expenses (To employees)	885
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	1,780
		221003 Staff Training	750
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	1,850
		221011 Printing, Stationery, Photocopying and Binding	13,000
		222001 Telecommunications	250
		223001 Property Expenses	500
		223005 Electricity	10,800
		223006 Water	5,500
		224004 Cleaning and Sanitation	12,000
		227001 Travel inland	7,935
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	2,593
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

Many general outpatients continue to seek health services after the demolition of the OPD. Most of the patients seen in general OPD come with referral letters. The hospital is grappling with inadequate number of clinicians to be deployed in OPD.

Total	70,459
Wage Recurrent	0
Non Wage Recurrent	70,459
<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
1.230 billion worth of medicines and supplies procured	0.36640054329 billion worth of medicines and supplies procured	Item	Spent
Non expiry medicines and supplies	Non expiry medicines and supplies.	211103 Allowances (Inc. Casuals, Temporary)	1,266
		213001 Medical expenses (To employees)	18
		221008 Computer supplies and Information Technology (IT)	100
		221011 Printing, Stationery, Photocopying and Binding	1,750
		223001 Property Expenses	25
		223005 Electricity	3,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,023
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	1,260
		227004 Fuel, Lubricants and Oils	2,514
		228001 Maintenance - Civil	1,250

Reasons for Variation in performance

There was variance of less supplies worth 0.04959945671 billion UGX by NMS. Some items were not supplied probably due to non stock at NMS of these items.

Total	16,206
Wage Recurrent	0
Non Wage Recurrent	16,206
<i>AIA</i>	0

Output: 04 Diagnostic services

120,000 Laboratory Tests done	60,433 Laboratory Tests done, 3,665	Item	Spent
8000 Ultra Sound Scans done	Ultra Sound Scans done but no X-ray	211103 Allowances (Inc. Casuals, Temporary)	235
4000 X-ray Examinations done	Examinations done,	213002 Incapacity, death benefits and funeral expenses	45
80 Postmortems done	27 Postmortems done	221002 Workshops and Seminars	32
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	180
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	150
		223005 Electricity	3,000
		223006 Water	2,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	3,385
		227004 Fuel, Lubricants and Oils	875
		228004 Maintenance – Other	500

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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There is no significant variation in the output for Laboratory services, however more could have been realized if reagents and kits were available most of the times. There were no X-rays due to lack of supplies. There were few requests for postmortems as such few examinations were done.

Total	14,152
Wage Recurrent	0
Non Wage Recurrent	14,152
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
5 Management meetings held.	2 Management meetings held, 20	211101 General Staff Salaries	2,182,708
40 Department Meetings held.	Department Meetings held, 2 Senior Staff	211102 Contract Staff Salaries	9,962
4 Senior Staff Meetings held.	Meetings held, 2 Round of Specialist	211103 Allowances (Inc. Casuals, Temporary)	34,795
4 Rounds of Support Supervision in the	Outreach Programme Coordinated.	212102 Pension for General Civil Service	379,713
Hospital and Region.	Payment of staff salaries by 28th of every	213001 Medical expenses (To employees)	400
3 General Staff Meetings held.	month	213002 Incapacity, death benefits and funeral	280
Payment of staff salaries by 28th of every		213004 Gratuity Expenses	167,842
month.		221001 Advertising and Public Relations	310
		221002 Workshops and Seminars	250
		221003 Staff Training	500
		221004 Recruitment Expenses	750
		221006 Commissions and related charges	24,000
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information	5,360
		Technology (IT)	
		221009 Welfare and Entertainment	3,550
		221010 Special Meals and Drinks	2,750
		221011 Printing, Stationery, Photocopying and	8,000
		Binding	
		221012 Small Office Equipment	670
		221014 Bank Charges and other Bank related	1,520
		costs	
		221016 IFMS Recurrent costs	2,000
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	10,140
		223001 Property Expenses	5,615
		223003 Rent – (Produced Assets) to private	9,000
		entities	
		223004 Guard and Security services	2,000
		223005 Electricity	71,805
		223006 Water	50,880
		224001 Medical Supplies	8,414
		224004 Cleaning and Sanitation	19,000
		224005 Uniforms, Beddings and Protective	500
		Gear	
		227001 Travel inland	37,631
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	5,407
		228002 Maintenance - Vehicles	15,552
		228003 Maintenance – Machinery, Equipment	28,043
		& Furniture	
		228004 Maintenance – Other	3,863

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No significant variation.

	Total	3,146,959
	Wage Recurrent	2,192,670
	Non Wage Recurrent	954,289
	<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
16000 Antenatal Attendance	7,575 Antenatal Attendance,		
40000 Children Immunized	27,820 Children Immunized,	211103 Allowances (Inc. Casuals, Temporary)	250
2400 Mothers Immunized	2,332 Mothers Immunized,	213001 Medical expenses (To employees)	120
4000 Family Planning Contacts made	2,222 Family Planning Contacts made,	221002 Workshops and Seminars	45
0% Newly Diagnosed HIV+ Pregnant Women not on HAART	0% Newly Diagnosed HIV+ Pregnant Women not on HAART	221011 Printing, Stationery, Photocopying and Binding	2,450
		223001 Property Expenses	140
		223005 Electricity	2,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	1,723
		228001 Maintenance - Civil	2,250

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

	Total	11,978
	Wage Recurrent	0
	Non Wage Recurrent	11,978
	<i>AIA</i>	0

Output: 07 Immunisation services

40000 Childhood vaccinations given	27,820 Childhood vaccinations given	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,029
		221001 Advertising and Public Relations	226
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	5,009

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

	Total	11,514
	Wage Recurrent	0
	Non Wage Recurrent	11,514
	<i>AIA</i>	0

Output: 19 Human Resource Management 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
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.	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 106 5,500

Reasons for Variation in performance

No significant variation.

	Total	5,606
	Wage Recurrent	0
	Non Wage Recurrent	5,606
	<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; 6 monthly Reports and two quarterly report generated and submitted. Records and Information Management Systems managed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,587 1,630 2,000 220
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Reasons for Variation in performance

No significant variation.

	Total	5,437
	Wage Recurrent	0
	Non Wage Recurrent	5,437
	<i>AIA</i>	0
	Total For SubProgramme	3,439,159
	Wage Recurrent	2,192,670
	Non Wage Recurrent	1,246,489
	<i>AIA</i>	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 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
Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened.	Annual report 2018/19 and 2 quarterly audit report produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 2,833 880 2,000 1,940 390 985 360 3,600

Reasons for Variation in performance

No variation

Total	12,988
Wage Recurrent	0
Non Wage Recurrent	12,988
<i>AIA</i>	0
Total For SubProgramme	12,988
Wage Recurrent	0
Non Wage Recurrent	12,988
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis 4 Users Training sessions conducted in the Use of medical Equipment 4 rounds of Medical Equipment Maintenance done in the Region. Conduct Maintenance Outreaches 1 regional equipment maintenance meeting held	Assets register updated, 2 Users Training sessions conducted in the Use of medical Equipment 2 rounds of Medical Equipment Maintenance done in the Region. Conduct Maintenance Outreaches	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,752 10,277 2,800 500 5,620 3,000 8,810 32,166 19,469 64,918
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Reasons for Variation in performance

No variation

Total	155,312
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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
		Wage Recurrent	0
		Non Wage Recurrent	155,312
		AIA	0
		Total For SubProgramme	155,312
		Wage Recurrent	0
		Non Wage Recurrent	155,312
		AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Slab for Floor 1,2,3 & 4 for the Storeyed Staff House Cast by end of the Financial Year.	Slab Cast for Floor 1 and walls erected for Floor 2 slab. Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.	Item	Spent
		312102 Residential Buildings	215,000

Reasons for Variation in performance

Work behind schedule due to limited funds to accomplish planned works.

Total	215,000
GoU Development	215,000
External Financing	0
AIA	0
Total For SubProgramme	215,000
GoU Development	215,000
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 Contracted. Generator delivered, installed and works on the housing started. Interim certificate paid.	Item	Spent
		312202 Machinery and Equipment	200,000

Reasons for Variation in performance

No Variation

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000

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
		External Financing	0
		AIA	0
		GRAND TOTAL	4,022,459
		Wage Recurrent	2,192,670
		Non Wage Recurrent	1,414,789
		GoU Development	415,000
		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

		Item	Spent
6250 Admissions	6,179 Admissions,	211103 Allowances (Inc. Casuals, Temporary)	5,917
4 Days Average Length of Stay	3.8 Days Average Length of Stay,	213001 Medical expenses (To employees)	978
85% Bed Occupancy Rate	93% Bed Occupancy Rate,	221002 Workshops and Seminars	1,180
1375 Major Surgical Procedures done	977 Major Surgical Procedures done,	221003 Staff Training	1,955
1875 Deliveries Done	1951 Deliveries Done	221008 Computer supplies and Information Technology (IT)	1,790
		221009 Welfare and Entertainment	3,960
		221010 Special Meals and Drinks	19,365
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	90
		223001 Property Expenses	90
		223005 Electricity	8,500
		223006 Water	9,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	200
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	300
		227001 Travel inland	7,150
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	6,500
		228002 Maintenance - Vehicles	5,912
		228004 Maintenance – Other	2,039

Reasons for Variation in performance

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

Total	114,927
Wage Recurrent	0
Non Wage Recurrent	114,927
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
37500 Specialised Outpatient Attendance 2500 General OPD Attendance	28,323 Specialised Outpatient Attendance 4,114 General OPD Attendance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,666
		213001 Medical expenses (To employees)	885
		221002 Workshops and Seminars	780
		221003 Staff Training	750
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	13,000
		223005 Electricity	6,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	12,000
		227001 Travel inland	4,935
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	2,593
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

Many general outpatients continue to seek health services after the demolition of the OPD. Most of the patients seen in general OPD come with referral letters. The hospital is grappling with inadequate number of clinicians to be deployed in OPD.

Total	52,759
Wage Recurrent	0
Non Wage Recurrent	52,759
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

0.307500 billion worth of medicines and supplies procured	0.08860007308 billion worth of medicines and supplies procured Non expiry medicines and supplies.	Item	Spent
Non expiry medicines and supplies		211103 Allowances (Inc. Casuals, Temporary)	391
		213001 Medical expenses (To employees)	18
		221008 Computer supplies and Information Technology (IT)	100
		221011 Printing, Stationery, Photocopying and Binding	1,750
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	2,023
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	585
		227004 Fuel, Lubricants and Oils	1,257
		228001 Maintenance - Civil	1,250

Reasons for Variation in performance

There was variance of less supplies worth 0.04959945671 billion UGX by NMS. Some items were not supplied probably due to non stock at NMS of these items.

Total	10,624
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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
		Wage Recurrent	0
		Non Wage Recurrent	10,624
		AIA	0

Output: 04 Diagnostic services

		Item	Spent
30,000 Laboratory Tests done	25,573 Laboratory Tests done, 1,639 Ultra		
2000 Ultra Sound Scans done	Sound Scans done but no X-ray	211103 Allowances (Inc. Casuals, Temporary)	35
1000 X-ray Examinations done	Examinations done,	221002 Workshops and Seminars	32
20 Postmortems done	8 Postmortems done	221008 Computer supplies and Information Technology (IT)	250
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	150
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	1,885
		227004 Fuel, Lubricants and Oils	875
		228004 Maintenance – Other	500

Reasons for Variation in performance

There is no significant variation in the output for Laboratory services, however more could have been realized if reagents and kits were available most of the times. There were no X-rays due to lack of supplies. There were few requests for postmortems as such few examinations were done.

	Total	8,227
	Wage Recurrent	0
	Non Wage Recurrent	8,227
	AIA	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	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	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 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 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,007,557 9,962 17,313 215,975 250 500 750 12,000 1,250 5,360 1,940 2,750 7,500 610 1,520 1,000 6,250 5,610 1,855 4,500 2,000 35,903 26,000 8,414 19,000 500 20,263 20,000 5,407 15,552 27,943 3,863

Reasons for Variation in performance

No significant variation.

Total	1,489,295
Wage Recurrent	1,017,519
Non Wage Recurrent	471,776

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
		AIA	0
Output: 06 Prevention and rehabilitation services			
4000 Antenatal Attendance	3,189 Antenatal Attendance,	Item	Spent
10000 Children Immunized	14,759 Children Immunized,	211103 Allowances (Inc. Casuals, Temporary)	164
600 Mothers Immunized	979 Mothers Immunized,	221011 Printing, Stationery, Photocopying and Binding	2,450
1000 Family Planning Contacts made	1,101 Family Planning Contacts made, 0%	223005 Electricity	1,250
0% Newly Diagnosed HIV+ Pregnant Women not on HAART	Newly Diagnosed HIV+ Pregnant Women not on HAART	223006 Water	1,250
		227004 Fuel, Lubricants and Oils	862
		228001 Maintenance - Civil	2,250
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			
		Total	8,226
		Wage Recurrent	0
		Non Wage Recurrent	8,226
		AIA	0
Output: 07 Immunisation services			
10000 Childhood vaccinations given	14,759 Childhood vaccinations given.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,610
		227001 Travel inland	500
		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			
		Total	4,614
		Wage Recurrent	0
		Non Wage Recurrent	4,614
		AIA	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.	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	106
		221011 Printing, Stationery, Photocopying and Binding	5,500
Reasons for Variation in performance			
No significant variation.			
		Total	5,606
		Wage Recurrent	0
		Non Wage Recurrent	5,606
		AIA	0
Output: 20 Records Management Services			

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Patient information managed; Reports generated and submitted. Records and Information Management Systems managed.	Patient information managed; 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,187
		221002 Workshops and Seminars	765
		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

No significant variation.

Total	3,952
Wage Recurrent	0
Non Wage Recurrent	3,952
AIA	0
Total For SubProgramme	1,698,228
Wage Recurrent	1,017,519
Non Wage Recurrent	680,709
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.	Quarterly audit report produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,708
		213001 Medical expenses (To employees)	750
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	1,940
		221009 Welfare and Entertainment	390
		221011 Printing, Stationery, Photocopying and Binding	970
		222001 Telecommunications	360
		227001 Travel inland	2,400

Reasons for Variation in performance

No variation

Total	10,518
Wage Recurrent	0
Non Wage Recurrent	10,518
AIA	0
Total For SubProgramme	10,518
Wage Recurrent	0
Non Wage Recurrent	10,518
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	Assets register updated, 1 Users Training sessions conducted in the Use of medical Equipment	Item	Spent
1 Users Training sessions conducted in the Use of medical Equipment	1 rounds of Medical Equipment Maintenance done in the Region. Conduct Maintenance Outreaches	211103 Allowances (Inc. Casuals, Temporary)	5,132
		221002 Workshops and Seminars	7,497
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	5,620
		223005 Electricity	2,000
		224004 Cleaning and Sanitation	8,810
		227001 Travel inland	21,166
		227004 Fuel, Lubricants and Oils	14,000
		228003 Maintenance – Machinery, Equipment & Furniture	64,918

Reasons for Variation in performance

No variation

Total	129,643
Wage Recurrent	0
Non Wage Recurrent	129,643
AIA	0
Total For SubProgramme	129,643
Wage Recurrent	0
Non Wage Recurrent	129,643
AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Floor 2 Slab Cast and works started on Floor 3 Slab, Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.	Slab Cast for Floor 1 and walls erected for Floor 2 slab. Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.	Item	Spent
		312102 Residential Buildings	215,000

Reasons for Variation in performance

Work behind schedule due to limited funds to accomplish planned works.

Total	215,000
GoU Development	215,000
External Financing	0
AIA	0
Total For SubProgramme	215,000
GoU Development	215,000
External Financing	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
		AIA	0
<i>Development Projects</i>			
Project: 1469 Institutional Support to Arua Regional Referral Hospital			
<i>Capital Purchases</i>			
Output: 85 Purchase of Medical Equipment			
Delivery and Installation of Generator	Placing bid Advert and Solicitation of Suppliers, Evaluation of Bids Award of Contracted. Generator delivered, installed and works on the housing started.	Item	Spent
Payment of Interim Certificate	Interim certificate paid.	312202 Machinery and Equipment	200,000
<i>Reasons for Variation in performance</i>			
No Variation			
Total			200,000
GoU Development			200,000
External Financing			0
AIA			0
Total For SubProgramme			200,000
GoU Development			200,000
External Financing			0
AIA			0
GRAND TOTAL			2,253,389
Wage Recurrent			1,017,519
Non Wage Recurrent			820,871
GoU Development			415,000
External Financing			0
AIA			0

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
6250 Admissions				
4 Days Average Length of Stay	211103 Allowances (Inc. Casuals, Temporary)	268	0	268
85% Bed Occupancy Rate	213001 Medical expenses (To employees)	272	0	272
1375 Major Surgical Procedures done	213002 Incapacity, death benefits and funeral expenses	400	0	400
1875 Deliveries Done	221003 Staff Training	45	0	45
	221008 Computer supplies and Information Technology (IT)	210	0	210
	221009 Welfare and Entertainment	800	0	800
	221010 Special Meals and Drinks	1,023	0	1,023
	222001 Telecommunications	60	0	60
	223001 Property Expenses	660	0	660
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	0	2,600
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	227001 Travel inland	357	0	357
	228002 Maintenance - Vehicles	343	0	343
	Total	7,787	0	7,787
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,787	0	7,787
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 3: Revised Workplan

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

37500 Specialised Outpatient Attendance 2500 General OPD Attendance	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(666)	0	(666)
	213001 Medical expenses (To employees)	815	0	815
	213002 Incapacity, death benefits and funeral expenses	300	0	300
	221002 Workshops and Seminars	220	0	220
	221003 Staff Training	750	0	750
	221008 Computer supplies and Information Technology (IT)	650	0	650
	221009 Welfare and Entertainment	2,650	0	2,650
	222001 Telecommunications	250	0	250
	223001 Property Expenses	500	0	500
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	227001 Travel inland	65	0	65
	Total	6,034	0	6,034
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,034	0	6,034
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

0.307500 billion worth of medicines and supplies procured Non expiry medicines and supplies	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	484	0	484
	213001 Medical expenses (To employees)	382	0	382
	213002 Incapacity, death benefits and funeral expenses	400	0	400
	221003 Staff Training	200	0	200
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221009 Welfare and Entertainment	72	0	72
	223001 Property Expenses	65	0	65
	224004 Cleaning and Sanitation	477	0	477
	227001 Travel inland	240	0	240
	Total	2,420	0	2,420
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,420	0	2,420
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 04 Diagnostic services				
30,000 Laboratory Tests done	Item	Balance b/f	New Funds	Total
2000 Ultra Sound Scans done	211103 Allowances (Inc. Casuals, Temporary)	265	0	265
1000 X-ray Examinations done	213001 Medical expenses (To employees)	500	0	500
20 Postmortems done	213002 Incapacity, death benefits and funeral expenses	355	0	355
	221002 Workshops and Seminars	468	0	468
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221009 Welfare and Entertainment	220	0	220
	222001 Telecommunications	150	0	150
	227001 Travel inland	(385)	0	(385)
	Total	2,823	0	2,823
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,823	0	2,823
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1 Management meetings held	211101 General Staff Salaries	331,930	0	331,930
10 Department Meetings held	211102 Contract Staff Salaries	38	0	38
1 Senior Staff Meetings held	211103 Allowances (Inc. Casuals, Temporary)	170	0	170
1 Round of Specialist Outreach Programme Coordinated.	212102 Pension for General Civil Service	2,943	0	2,943
1 General Staff Meetings held	213001 Medical expenses (To employees)	600	0	600
Payment of staff salaries by 28th of every month	213002 Incapacity, death benefits and funeral expenses	280	0	280
	213004 Gratuity Expenses	192,160	0	192,160
	221001 Advertising and Public Relations	440	0	440
	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)	2,640	0	2,640
	221009 Welfare and Entertainment	2,220	0	2,220
	221010 Special Meals and Drinks	2,750	0	2,750
	221012 Small Office Equipment	80	0	80
	222001 Telecommunications	360	0	360
	222002 Postage and Courier	52	0	52
	223001 Property Expenses	1,916	0	1,916
	223004 Guard and Security services	5,000	0	5,000
	224001 Medical Supplies	11,586	0	11,586
	227001 Travel inland	(2,829)	0	(2,829)
	228002 Maintenance - Vehicles	4,698	0	4,698
	228003 Maintenance – Machinery, Equipment & Furniture	957	0	957
	Total	560,741	0	560,741
	Wage Recurrent	331,968	0	331,968
	Non Wage Recurrent	228,773	0	228,773
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Item	Balance b/f	New Funds	Total	
1 Management meetings held					
10 Department Meetings held	211101 General Staff Salaries	331,930	0	331,930	
1 Senior Staff Meetings held	211102 Contract Staff Salaries	38	0	38	
1 Round of Specialist Outreach Programme Coordinated.	211103 Allowances (Inc. Casuals, Temporary)	170	0	170	
1 General Staff Meetings held	212102 Pension for General Civil Service	2,943	0	2,943	
Payment of staff salaries by 28th of every month	213001 Medical expenses (To employees)	600	0	600	
	213002 Incapacity, death benefits and funeral expenses	280	0	280	
	213004 Gratuity Expenses	192,160	0	192,160	
	221001 Advertising and Public Relations	440	0	440	
	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)	2,640	0	2,640	
	221009 Welfare and Entertainment	2,220	0	2,220	
	221010 Special Meals and Drinks	2,750	0	2,750	
	221012 Small Office Equipment	80	0	80	
	222001 Telecommunications	360	0	360	
	222002 Postage and Courier	52	0	52	
	223001 Property Expenses	1,916	0	1,916	
	223004 Guard and Security services	5,000	0	5,000	
	224001 Medical Supplies	11,586	0	11,586	
	227001 Travel inland	(2,829)	0	(2,829)	
	228002 Maintenance - Vehicles	4,698	0	4,698	
	228003 Maintenance – Machinery, Equipment & Furniture	957	0	957	
	Total	560,741	0	560,741	
	Wage Recurrent	331,968	0	331,968	
	Non Wage Recurrent	228,773	0	228,773	
	AIA	0	0	0	

Vote:163

Arua Referral Hospital

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
4000 Antenatal Attendance				
10000 Children Immunized	211103 Allowances (Inc. Casuals, Temporary)	250	0	250
600 Mothers Immunized				
1000 Family Planning Contacts made	213001 Medical expenses (To employees)	880	0	880
0% Newly Diagnosed HIV+ Pregnant Women not on HAART				
	221002 Workshops and Seminars	175	0	175
	221003 Staff Training	500	0	500
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	550	0	550
	222001 Telecommunications	180	0	180
	223001 Property Expenses	140	0	140
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	Total	3,675	0	3,675
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,675	0	3,675
	AIA	0	0	0

Output: 07 Immunisation services

	Item	Balance b/f	New Funds	Total
10000 Childhood vaccinations given				
	211103 Allowances (Inc. Casuals, Temporary)	1,971	0	1,971
	221001 Advertising and Public Relations	274	0	274
	227001 Travel inland	250	0	250
	Total	2,495	0	2,495
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,495	0	2,495
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
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.				
	211103 Allowances (Inc. Casuals, Temporary)	144	0	144
	222001 Telecommunications	250	0	250
	Total	394	0	394
	Wage Recurrent	0	0	0
	Non Wage Recurrent	394	0	394
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Patient information managed; Reports generated and submitted. Records and Information Management Systems managed.	211103 Allowances (Inc. Casuals, Temporary)	(87)	0	(87)
	221002 Workshops and Seminars	100	0	100
	227001 Travel inland	410	0	410
	Total	423	0	423
	Wage Recurrent	0	0	0
	Non Wage Recurrent	423	0	423
	AIA	0	0	0

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened.	211103 Allowances (Inc. Casuals, Temporary)	542	0	542
	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)
	Total	(988)	0	(988)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(988)	0	(988)
	AIA	0	0	0

	Item	Balance b/f	New Funds	Total
Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened.	211103 Allowances (Inc. Casuals, Temporary)	542	0	542
	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)
	Total	(988)	0	(988)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(988)	0	(988)
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Assets register updated on a quarterly basis				
1 Users Training sessions conducted in the Use of medical Equipment	211103 Allowances (Inc. Casuals, Temporary)	240	0	240
1 rounds of Medical Equipment Maintenance done in the Region.	221002 Workshops and Seminars	433	0	433
Conduct Maintenance Outreaches	221003 Staff Training	5,911	0	5,911
1 regional equipment maintenance meeting held	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	(1,120)	0	(1,120)
	224004 Cleaning and Sanitation	(1,226)	0	(1,226)
	227001 Travel inland	4,834	0	4,834
	228003 Maintenance – Machinery, Equipment & Furniture	20,667	0	20,667
	Total	29,989	0	29,989
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,989	0	29,989
	AIA	0	0	0
Assets register updated on a quarterly basis				
1 Users Training sessions conducted in the Use of medical Equipment	211103 Allowances (Inc. Casuals, Temporary)	240	0	240
1 rounds of Medical Equipment Maintenance done in the Region.	221002 Workshops and Seminars	433	0	433
Conduct Maintenance Outreaches	221003 Staff Training	5,911	0	5,911
1 regional equipment maintenance meeting held	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	(1,120)	0	(1,120)
	224004 Cleaning and Sanitation	(1,226)	0	(1,226)
	227001 Travel inland	4,834	0	4,834
	228003 Maintenance – Machinery, Equipment & Furniture	20,667	0	20,667
	Total	29,989	0	29,989
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,989	0	29,989
	AIA	0	0	0

Development Projects

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Floor 3 & 4 Slabs Cast, Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	198,000	0	198,000
	Total	198,000	0	198,000
	GoU Development	198,000	0	198,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	813,793	0	813,793
	Wage Recurrent	331,968	0	331,968
	Non Wage Recurrent	283,825	0	283,825
	GoU Development	198,000	0	198,000
	External Financing	0	0	0
	AIA	0	0	0