

Vote:163 Arua Referral Hospital

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.049	3.787	3.213	75.0%	63.6%	84.8%
Non Wage	3.110	2.597	2.305	83.5%	74.1%	88.8%
Dev't. GoU	1.060	0.828	0.828	78.1%	78.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.220	7.212	6.347	78.2%	68.8%	88.0%
Total GoU+Ext Fin (MTEF)	9.220	7.212	6.347	78.2%	68.8%	88.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.220	7.212	6.347	78.2%	68.8%	88.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.220	7.212	6.347	78.2%	68.8%	88.0%
Total Vote Budget Excluding Arrears	9.220	7.212	6.347	78.2%	68.8%	88.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	9.22	7.21	6.35	78.2%	68.8%	88.0%
Total for Vote	9.22	7.21	6.35	78.2%	68.8%	88.0%

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	
0.272 Bn Shs	<i>SubProgram/Project :01 Arua Referral Hospital Services</i>

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Reason: This has mainly been contributed by non payment of gratuity expenses and this is because some files are pending for payment due to changes in names and dates of birth of pensioners. Most of the moneys had already been encumbered for payment.	
Items	
250,707,907.000 UShs	213004 Gratuity Expenses
Reason: Some files are pending for payment due to changes in names and dates of birth of pensioners.	
9,208,176.000 UShs	224001 Medical Supplies
Reason: Shs. 9,173,120 was already encumbered in the system due to supplies made for medical supplies. The balance shall be added and used together with Q4.	
5,500,002.000 UShs	223004 Guard and Security services
Reason: Shs. 3,000,000 was already encumbered for payment. The balance shall be used in Q4 as the invoice for March had been received..	
4,509,501.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Invoice for maintenance had not yet been received by end of March.	
1,410,676.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Money is spend on incidental happenings of death.	
0.002 Bn Shs	<i>SubProgram/Project :03 Arua Regional Maintenance</i>
Reason:	
Items	
1,991,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: DR. 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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% increase of specialised clinic outpatients attendances	Percentage	2%	-22%
% increase of diagnostic investigations carried	Percentage	3%	-12%
Bed occupancy rate	Percentage	85%	94%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services

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Sub Programme : 01 Arua Referral Hospital Services			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of in patients (Admissions)	Number	25000	19635
Average Length of Stay (ALOS) - days	Number	4	3.8
Bed Occupancy Rate (BOR)	Rate	85	94
Number of Major Operations (including Ceasarian se	Number	5500	3486
Referral cases in	Number	5000	4247
KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Total general outpatients attendance	Number	10000	13259
Number of Specialised Clinic Attendances	Number	150000	86797
Referral cases in	Number	5000	4347
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.78255625956
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of laboratory tests carried out	Number	120000	81131
No. of patient xrays (imaging) taken	Number	4000	1004
Number of Ultra Sound Scans	Number	8000	4669
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	16000	10650
No. of children immunised (All immunizations)	Number	40000	41684
No. of family planning users attended to (New and Old)	Number	4000	3300
Number of ANC Visits (All visits)	Number	16000	10650

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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 Q3
Number of Childhood Vaccinations given (All contac	Number	40000	41684
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 Q3
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 Q3
Value of medical equipment procured (Ush Bn)	Value	0.200	0.200

Performance highlights for the Quarter

The following outputs were achieved by Arua Regional Referral Hospital in quarter 3 (January - March 2020):-

Inpatient Services: 6,305 Admissions, 3.8 Days Average Length of Stay, 95% Bed Occupancy Rate, 1,360 Major Surgical Procedures done, 1,654 Deliveries achieved.

Outpatient Services: 23,466 Specialised Outpatient Attendance and 5,278 General OPD Attendance.

Medicines and supplies: 0.39616314811 billion worth of medicines and supplies procured. Some medicines expired in the reporting period, especially ARVs which may not be prescribed to many clients. Cumulatively 0.782,556,25956 Billion worth of medicines and supplies procured.

Diagnostic Services: 20,698 Laboratory Tests done, 2,168 Ultra Sound Scans done, and 1,004 X-ray Examinations done and 25 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.

Medical equipment in good functional condition increased from 69% to 73%, 12 Midwives were trained in operation, care and basic maintenance of Oxygen concentrators, Suction pump and Baby incubators from 8 HCIIIs, 367 oxygen cylinders were produced and delivered to Jinja RRH (24 cylinders), 2 GHs (14 cylinders) and 4 HCIVs (12 cylinders).

Preventive and Immunization services: 3,075 Antenatal Attendance, 13,864 Children Immunized, 1,857 Mothers Immunized, 1,078 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART.

Under Rehabilitation and institutional support the following were achieved:-

1. Staff house construction: Casting of columns, shear walls and lift shaft for first floor completed and Formwork to Beam, staircases and suspended Slab second floor at 95%. 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.

V3: Details of Releases and Expenditure

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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	7.21	6.35	78.2%	68.8%	88.0%
<i>Class: Outputs Provided</i>	8.16	6.38	5.52	78.2%	67.6%	86.4%
085601 Inpatient services	0.33	0.24	0.24	74.4%	73.7%	99.0%
085602 Outpatient services	0.15	0.11	0.11	74.9%	72.0%	96.1%
085603 Medicines and health supplies procured and dispensed	0.04	0.03	0.03	75.0%	69.5%	92.7%
085604 Diagnostic services	0.03	0.03	0.02	75.0%	70.4%	93.9%
085605 Hospital Management and support services	7.53	5.91	5.06	78.5%	67.2%	85.5%
085606 Prevention and rehabilitation services	0.03	0.02	0.02	75.0%	74.8%	99.8%
085607 Immunisation services	0.03	0.02	0.02	75.0%	75.0%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.01	75.0%	74.0%	98.6%
085620 Records Management Services	0.01	0.01	0.01	75.0%	74.8%	99.7%
<i>Class: Capital Purchases</i>	1.06	0.83	0.83	78.1%	78.1%	100.0%
085681 Staff houses construction and rehabilitation	0.86	0.63	0.63	73.0%	73.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.22	7.21	6.35	78.2%	68.8%	88.0%

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	6.38	5.52	78.2%	67.6%	86.4%
211101 General Staff Salaries	5.03	3.77	3.20	75.0%	63.6%	84.8%
211102 Contract Staff Salaries	0.02	0.02	0.01	75.0%	73.2%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.11	0.11	84.4%	83.9%	99.4%
212102 Pension for General Civil Service	0.64	0.54	0.54	85.0%	85.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	80.5%	80.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	77.4%	51.8%	67.0%
213004 Gratuity Expenses	0.72	0.54	0.29	75.0%	40.2%	53.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	113.1%	113.1%	100.0%
221003 Staff Training	0.03	0.03	0.03	105.7%	105.7%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.05	0.04	0.04	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	73.0%	97.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	83.2%	66.4%	79.9%
221009 Welfare and Entertainment	0.03	0.03	0.03	75.9%	75.9%	100.0%
221010 Special Meals and Drinks	0.06	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.08	74.8%	74.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	66.7%	88.9%

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221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	50.0%	66.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.4%	75.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	75.0%	35.7%	47.6%
223005 Electricity	0.22	0.17	0.17	76.7%	76.7%	100.0%
223006 Water	0.15	0.12	0.12	76.2%	76.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical Supplies	0.04	0.03	0.02	75.0%	52.0%	69.3%
224004 Cleaning and Sanitation	0.12	0.10	0.08	83.7%	73.3%	87.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	99.0%	99.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.14	0.14	87.1%	87.1%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.04	75.0%	67.9%	90.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.21	0.21	128.0%	127.4%	99.5%
228004 Maintenance – Other	0.02	0.01	0.01	75.0%	63.7%	84.9%
Class: Capital Purchases	1.06	0.83	0.83	78.1%	78.1%	100.0%
312102 Residential Buildings	0.86	0.63	0.63	73.0%	73.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.22	7.21	6.35	78.2%	68.8%	88.0%

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
Program 0856 Regional Referral Hospital Services	9.22	7.21	6.35	78.2%	68.8%	88.0%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	7.91	6.00	5.14	75.8%	64.9%	85.6%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.02	142.6%	142.6%	100.0%
03 Arua Regional Maintenance	0.23	0.36	0.36	156.7%	154.9%	98.9%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.86	0.63	0.63	73.0%	73.0%	100.0%
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	7.21	6.35	78.2%	68.8%	88.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

25000 Admissions	19,635 Admissions, 3.8 Days Average	Item	Spent
4 Days Average Length of Stay	Length of Stay, 94% Bed Occupancy	211103 Allowances (Inc. Casuals, Temporary)	12,250
85% Bed Occupancy Rate	Rate, 3,466 Major Surgical Procedures	213001 Medical expenses (To employees)	2,625
5,500 Major Surgical Procedures done	done. 5,418 Deliveries.	213002 Incapacity, death benefits and funeral expenses	1,330
7500 Deliveries Done		221002 Workshops and Seminars	3,000
		221003 Staff Training	5,993
		221008 Computer supplies and Information Technology (IT)	1,850
		221009 Welfare and Entertainment	8,295
		221010 Special Meals and Drinks	36,000
		221011 Printing, Stationery, Photocopying and Binding	18,000
		222001 Telecommunications	270
		223001 Property Expenses	2,250
		223005 Electricity	25,500
		223006 Water	22,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,200
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	2,250
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	22,764
		228001 Maintenance - Civil	9,750
		228002 Maintenance - Vehicles	9,666
		228004 Maintenance – Other	2,039

Reasons for Variation in performance

No significant variation most of parameters except Bed occupancy rate. The hospital received many referrals who were admitted and many of the patients need more days to recover.

Total	242,531
Wage Recurrent	0
Non Wage Recurrent	242,531
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 3: 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	86,797 Specialised Outpatient Attendance	Item	Spent
10,000 General OPD Attendance	13,259 General OPD Attendance	211103 Allowances (Inc. Casuals, Temporary)	10,250
Patient Referrals		213001 Medical expenses (To employees)	2,550
		213002 Incapacity, death benefits and funeral expenses	605
		221002 Workshops and Seminars	3,000
		221003 Staff Training	2,250
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	6,750
		221011 Printing, Stationery, Photocopying and Binding	17,000
		222001 Telecommunications	750
		223001 Property Expenses	1,500
		223005 Electricity	15,000
		223006 Water	7,750
		224004 Cleaning and Sanitation	17,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	3,890
		228004 Maintenance – Other	1,731

Reasons for Variation in performance

The demolition of OPD building and Main Laboratory to pave way for structures funded by JICA and EAPHLN(East African Public Health Laboratory Network respectively, affected number of patients and range of laboratory services offered.

Total	106,925
Wage Recurrent	0
Non Wage Recurrent	106,925
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 3: 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 Non expiry medicines and supplies	0.782,556,25956 Billion worth of medicines and supplies procured. Some medicines expired in the reporting period, especially ARVs which may not be prescribed to many clients some times due to changes in treatment regimes.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 2,507 600 599 300 100 108 2,625 135 4,500 3,750 2,023 750 2,250 3,770 1,875
Reasons for Variation in performance			
No significant variation			
		Total	25,893
		Wage Recurrent	0
		Non Wage Recurrent	25,893
		AIA	0

Output: 04 Diagnostic services

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QUARTER 3: 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
120,000 Laboratory Tests done	81,131 Laboratory Tests done, 4,669	Item	Spent
8000 Ultra Sound Scans done	Ultra Sound Scans done, and 1,004 X-ray	211103 Allowances (Inc. Casuals, Temporary)	500
4000 X-ray Examinations done	Examinations done and 52 Postmortems	213001 Medical expenses (To employees)	750
80 Postmortems done	done	213002 Incapacity, death benefits and funeral expenses	45
		221002 Workshops and Seminars	750
		221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	2,250
		222001 Telecommunications	450
		223005 Electricity	4,500
		223006 Water	3,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	1,312
		228004 Maintenance – Other	500

Reasons for Variation in performance

The demolition of OPD building and Main Laboratory to pave way for structures funded by JICA and EAPHLN(East African Public Health Laboratory Network respectively, affected number of patients and range of laboratory services offered. The lack of x-ray supplies meant no patients were done x-rays.

Total	23,907
Wage Recurrent	0
Non Wage Recurrent	23,907
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
5 Management meetings held.	3 Management meetings held, 30	211101 General Staff Salaries	3,198,438
40 Department Meetings held.	Department Meetings held, 3 Senior Staff	211102 Contract Staff Salaries	14,644
4 Senior Staff Meetings held.	Meetings held, 3 Round of Specialist	211103 Allowances (Inc. Casuals, Temporary)	50,448
4 Rounds of Support Supervision in the	Outreach Programme Coordinated.	212102 Pension for General Civil Service	541,929
Hospital and Region.	Payment of staff salaries by 28th of every	213001 Medical expenses (To employees)	1,500
3 General Staff Meetings held.	month	213002 Incapacity, death benefits and funeral	280
Payment of staff salaries by 28th of every		213004 Gratuity Expenses	289,294
month.		221001 Advertising and Public Relations	1,125
		221002 Workshops and Seminars	750
		221003 Staff Training	1,500
		221004 Recruitment Expenses	2,250
		221006 Commissions and related charges	36,000
		221007 Books, Periodicals & Newspapers	3,650
		221008 Computer supplies and Information	10,641
		Technology (IT)	
		221009 Welfare and Entertainment	8,655
		221010 Special Meals and Drinks	8,247
		221011 Printing, Stationery, Photocopying and	12,000
		Binding	
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related	1,520
		costs	
		221016 IFMS Recurrent costs	3,000
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	15,750
		223001 Property Expenses	11,297
		223003 Rent – (Produced Assets) to private	13,500
		entities	
		223004 Guard and Security services	5,000
		223005 Electricity	107,708
		223006 Water	75,201
		224001 Medical Supplies	20,792
		224004 Cleaning and Sanitation	26,500
		224005 Uniforms, Beddings and Protective	750
		Gear	
		227001 Travel inland	52,203
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	8,111
		228002 Maintenance - Vehicles	26,655
		228003 Maintenance – Machinery, Equipment	39,609
		& Furniture	
		228004 Maintenance – Other	5,794

Vote:163

Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No significant variation.

Total	4,674,488
Wage Recurrent	3,213,082
Non Wage Recurrent	1,461,406
AIA	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
16000 Antenatal Attendance	10,650 Antenatal Attendance, 41,684		
40000 Children Immunized	Children Immunized, 4,189 Mothers	211103 Allowances (Inc. Casuals, Temporary)	695
2400 Mothers Immunized	Immunized, 3,300 Family Planning	213001 Medical expenses (To employees)	1,500
4000 Family Planning Contacts made	Contacts made, 0% Newly Diagnosed	221002 Workshops and Seminars	330
0% Newly Diagnosed HIV+ Pregnant Women not on HAART	HIV+ Pregnant Women not on HAART	221003 Staff Training	750
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	4,500
		222001 Telecommunications	270
		223001 Property Expenses	420
		223005 Electricity	3,750
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		227004 Fuel, Lubricants and Oils	2,585
		228001 Maintenance - Civil	3,375

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. However for Antenatal services mothers go to the near by facilities.

Total	23,424
Wage Recurrent	0
Non Wage Recurrent	23,424
AIA	0

Output: 07 Immunisation services

		Item	Spent
40000 Childhood vaccinations given	41,684 Childhood vaccinations given.		
		211103 Allowances (Inc. Casuals, Temporary)	10,500
		221001 Advertising and Public Relations	750
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	7,513

Reasons for Variation in performance

The community around the hospital continue to prefer the hospital for immunization services.

Total	21,013
Wage Recurrent	0
Non Wage Recurrent	21,013

Vote:163 Arua Referral Hospital

QUARTER 3: 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
		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)	250
		221011 Printing, Stationery, Photocopying and Binding	8,250
		222001 Telecommunications	375

Reasons for Variation in performance

No variation

Total	8,875
Wage Recurrent	0
Non Wage Recurrent	8,875
AIA	0

Output: 20 Records Management Services

Patient information managed; Reports generated and submitted. Records and Information Management Systems managed.	Patient information managed; 9 monthly Reports and two quarterly report generated and submitted. Records and Information Management Systems managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,226
		221002 Workshops and Seminars	2,595
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	945

Reasons for Variation in performance

No variation, however the roll out of the new DHIS2 without supplies of HMIS tools has made the collection of report difficult.

Total	8,766
Wage Recurrent	0
Non Wage Recurrent	8,766
AIA	0
Total For SubProgramme	5,135,822
Wage Recurrent	3,213,082
Non Wage Recurrent	1,922,740
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 3: 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 3 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 6,750 1,515 2,000 2,910 585 1,500 360 7,200

Reasons for Variation in performance

No variation

Total	22,820
Wage Recurrent	0
Non Wage Recurrent	22,820
AIA	0
Total For SubProgramme	22,820
Wage Recurrent	0
Non Wage Recurrent	22,820
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 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. 2 Rounds of Maintenance Outreaches conducted.	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 16,956 18,421 17,421 1,500 9,000 6,000 8,810 74,000 36,607 171,208
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Reasons for Variation in performance

No variation

Total 359,923

Vote:163 Arua Referral Hospital

QUARTER 3: 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	359,923
		AIA	0
		Total For SubProgramme	359,923
		Wage Recurrent	0
		Non Wage Recurrent	359,923
		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.	Casting of columns, shear walls and lift shaft for first floor completed. Formwork to Beam, staircases and suspended Slab second floor at 95%.	Item	Spent
		312102 Residential Buildings	628,000

Reasons for Variation in performance

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

Total	628,000
GoU Development	628,000
External Financing	0
AIA	0
Total For SubProgramme	628,000
GoU Development	628,000
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 Generator house building works completed and generator in operation . Interim certificate paid	Item	Spent
		312202 Machinery and Equipment	200,000

Reasons for Variation in performance

No significant 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 3: 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	6,346,565
		Wage Recurrent	3,213,082
		Non Wage Recurrent	2,305,483
		GoU Development	828,000
		External Financing	0
		AIA	0

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6250 Admissions	6,305 Admissions, 3.8 Days Average	Item	Spent
4 Days Average Length of Stay	Length of Stay, 95% Bed Occupancy Rate,	211103 Allowances (Inc. Casuals, Temporary)	2,768
85% Bed Occupancy Rate	1,360 Major Surgical Procedures done,	213001 Medical expenses (To employees)	1,147
1375 Major Surgical Procedures done	1,654 Deliveries Done.	213002 Incapacity, death benefits and funeral expenses	670
1875 Deliveries Done		221002 Workshops and Seminars	1,000
		221003 Staff Training	2,038
		221008 Computer supplies and Information Technology (IT)	60
		221009 Welfare and Entertainment	3,565
		221010 Special Meals and Drinks	13,023
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	150
		223001 Property Expenses	1,410
		223005 Electricity	8,500
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	7,857
		227004 Fuel, Lubricants and Oils	9,236
		228001 Maintenance - Civil	3,250
		228002 Maintenance - Vehicles	3,509

Reasons for Variation in performance

No significant variation most of parameters except Bed occupancy rate. The hospital received many referrals who were admitted and many of the patients need more days to recover.

Total	85,682
Wage Recurrent	0
Non Wage Recurrent	85,682
AIA	0

Output: 02 Outpatient services

Vote:163 Arua Referral Hospital

QUARTER 3: 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	23,466 Specialised Outpatient Attendance 5,278 General OPD Attendance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,784
		213001 Medical expenses (To employees)	1,665
		213002 Incapacity, death benefits and funeral expenses	305
		221002 Workshops and Seminars	1,220
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	4,900
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	500
		223001 Property Expenses	1,000
		223005 Electricity	4,200
		223006 Water	2,250
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	6,065
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,297
		228004 Maintenance – Other	231

Reasons for Variation in performance

The demolition of OPD building and Main Laboratory to pave way for structures funded by JICA and EAPHLN(East African Public Health Laboratory Network respectively, affected number of patients and range of laboratory services offered.

Total	37,167
Wage Recurrent	0
Non Wage Recurrent	37,167
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
0.307500 billion worth of medicines and supplies procured Non expiry medicines and supplies	0.39616314811 billion worth of medicines and supplies procured. Some medicines expired in the reporting period, especially ARVs which may not be prescribed to many clients.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,241
		213001 Medical expenses (To employees)	582
		213002 Incapacity, death benefits and funeral expenses	599
		221003 Staff Training	300
		221009 Welfare and Entertainment	108
		221011 Printing, Stationery, Photocopying and Binding	875
		223001 Property Expenses	135
		223005 Electricity	1,500
		223006 Water	1,250
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	1,257
		228001 Maintenance - Civil	625
		Total	9,712
		Wage Recurrent	0
		Non Wage Recurrent	9,712
		AIA	0

Reasons for Variation in performance

No significant variation

Output: 04 Diagnostic services

30,000 Laboratory Tests done 2000 Ultra Sound Scans done 1000 X-ray Examinations done 20 Postmortems done	20,698 Laboratory Tests done, 2,168 Ultra Sound Scans done, and 1,004 X-ray Examinations done and 25 Postmortems done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	265
		213001 Medical expenses (To employees)	750
		221002 Workshops and Seminars	718
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	420
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	300
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	1,915
		227004 Fuel, Lubricants and Oils	437

Reasons for Variation in performance

The demolition of OPD building and Main Laboratory to pave way for structures funded by JICA and EAPHLN(East African Public Health Laboratory Network respectively, affected number of patients and range of laboratory services offered. The lack of x-ray supplies meant no patients were done x-rays.

Total 10,555

Vote:163

Arua Referral Hospital

QUARTER 3: 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	10,555
		AIA	0

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Management meetings held	1 Management meetings held, 10	Item	Spent
10 Department Meetings held	Department Meetings held, 1 Senior Staff	211101 General Staff Salaries	1,020,482
1 Senior Staff Meetings held	Meetings held, 1 Round of Specialist	211102 Contract Staff Salaries	4,682
1 Round of Specialist Outreach	Outreach Programme Coordinated.	211103 Allowances (Inc. Casuals, Temporary)	16,152
Programme Coordinated.	Payment of staff salaries by 28th of every	212102 Pension for General Civil Service	162,709
1 General Staff Meetings held	month	213001 Medical expenses (To employees)	1,100
Payment of staff salaries by 28th of every		213004 Gratuity Expenses	121,453
month		221001 Advertising and Public Relations	815
		221002 Workshops and Seminars	500
		221003 Staff Training	1,000
		221004 Recruitment Expenses	1,500
		221006 Commissions and related charges	12,000
		221007 Books, Periodicals & Newspapers	2,400
		221008 Computer supplies and Information	5,281
		Technology (IT)	
		221009 Welfare and Entertainment	5,705
		221010 Special Meals and Drinks	5,498
		221011 Printing, Stationery, Photocopying and	4,000
		Binding	
		221012 Small Office Equipment	330
		221016 IFMS Recurrent costs	1,000
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	5,610
		223001 Property Expenses	6,182
		223003 Rent – (Produced Assets) to private	4,950
		entities	
		223004 Guard and Security services	3,000
		223005 Electricity	35,903
		223006 Water	24,320
		224001 Medical Supplies	12,377
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective	250
		Gear	
		227001 Travel inland	17,539
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	2,704
		228002 Maintenance - Vehicles	11,103
		228003 Maintenance – Machinery, Equipment	11,566
		& Furniture	
		228004 Maintenance – Other	1,931

Reasons for Variation in performance

No significant variation.

Total 1,537,792

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,025,164
		Non Wage Recurrent	512,628
		AIA	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
4000 Antenatal Attendance	3,075 Antenatal Attendance, 13,864		
10000 Children Immunized	Children Immunized, 1,857 Mothers	211103 Allowances (Inc. Casuals, Temporary)	445
600 Mothers Immunized	Immunized, 1,078 Family Planning	213001 Medical expenses (To employees)	1,500
1000 Family Planning Contacts made	Contacts made, 0% Newly Diagnosed HIV	221002 Workshops and Seminars	285
0% Newly Diagnosed HIV+ Pregnant Women not on HAART	+ Pregnant Women not on HAART	221003 Staff Training	750
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	2,050
		222001 Telecommunications	270
		223001 Property Expenses	420
		223005 Electricity	1,250
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		227004 Fuel, Lubricants and Oils	862
		228001 Maintenance - Civil	1,125

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. However for Antenatal services mothers go to the near by facilities.

	Total	11,706
	Wage Recurrent	0
	Non Wage Recurrent	11,706
	AIA	0

Output: 07 Immunisation services

		Item	Spent
10000 Childhood vaccinations given	13,864 Childhood vaccinations given.		
		211103 Allowances (Inc. Casuals, Temporary)	5,471
		221001 Advertising and Public Relations	524
		227001 Travel inland	1,000
		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.

	Total	9,499
	Wage Recurrent	0
	Non Wage Recurrent	9,499
	AIA	0

Output: 19 Human Resource Management Services

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	144
		221011 Printing, Stationery, Photocopying and Binding	2,750
		222001 Telecommunications	375
		Total	3,269
		Wage Recurrent	0
		Non Wage Recurrent	3,269
		AIA	0

Output: 20 Records Management Services

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)	1,039
		221002 Workshops and Seminars	965
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	725

Reasons for Variation in performance

No variation, however the roll out of the new DHIS2 without supplies of HMIS tools has made the collection of report difficult.

Total	3,729
Wage Recurrent	0
Non Wage Recurrent	3,729
AIA	0
Total For SubProgramme	1,709,111
Wage Recurrent	1,025,164
Non Wage Recurrent	683,947
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)	2,792
		213001 Medical expenses (To employees)	505
		221008 Computer supplies and Information Technology (IT)	970
		221009 Welfare and Entertainment	195
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	2,400

Reasons for Variation in performance

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
		Total	7,362
		Wage Recurrent	0
		Non Wage Recurrent	7,362
		AIA	0
		Total For SubProgramme	7,362
		Wage Recurrent	0
		Non Wage Recurrent	7,362
		AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Assets register updated on a quarterly basis	1) Medical equipment in good functional condition increased from 69% to 73%. 211103 Allowances (Inc. Casuals, Temporary)	6,584
1 Users Training sessions conducted in the Use of medical Equipment	2) To date medical equipment inventory update in NOMAD is ongoing. 221002 Workshops and Seminars	5,364
1 rounds of Medical Equipment Maintenance done in the Region.	3) 12 Midwives were trained in operation, care and basic maintenance of Oxygen concentrators, Suction pump and Baby incubators from 8HCIIIs. 221003 Staff Training	11,821
Conduct Maintenance Outreaches	4) 367 oxygen cylinders were produced and delivered to Jinja RRH (24 cylinders), 2 GHs (14 cylinders) and 4 HCIVs (12 cylinders). 221008 Computer supplies and Information Technology (IT)	1,000
1 regional equipment maintenance meeting held	221011 Printing, Stationery, Photocopying and Binding	3,380
	223005 Electricity	2,000
	227001 Travel inland	30,834
	227004 Fuel, Lubricants and Oils	11,669
	228003 Maintenance – Machinery, Equipment & Furniture	106,290

Reasons for Variation in performance

No variation

Total	178,942
Wage Recurrent	0
Non Wage Recurrent	178,942
AIA	0
Total For SubProgramme	178,942
Wage Recurrent	0
Non Wage Recurrent	178,942
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Floor 3 & 4 Slabs Cast, Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.	Casting of columns, shear walls and lift shaft for first floor completed. Formwork to Beam, staircases and suspended Slab second floor at 95%.	Item 312102 Residential Buildings	Spent 413,000

Reasons for Variation in performance

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

Total	413,000
GoU Development	413,000
External Financing	0
AIA	0
Total For SubProgramme	413,000
GoU Development	413,000
External Financing	0
AIA	0

Development Projects

Project: 1469 Institutional Support to Arua Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

N/A	Generator house building works completed and generator in operation	Item	Spent
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Reasons for Variation in performance

No significant variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL 2,308,415

Wage Recurrent	1,025,164
Non Wage Recurrent	870,251
GoU Development	413,000
External Financing	0
AIA	0

Vote:163 Arua Referral Hospital

QUARTER 4: 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

6250 Admissions	Item	Balance b/f	New Funds	Total
4 Days Average Length of Stay	211103 Allowances (Inc. Casuals, Temporary)	125	0	125
85% Bed Occupancy Rate	221003 Staff Training	8	0	8
1375 Major Surgical Procedures done	221008 Computer supplies and Information Technology (IT)	1,150	0	1,150
1875 Deliveries Done	228002 Maintenance - Vehicles	84	0	84
	228004 Maintenance – Other	1,020	0	1,020
	Total	2,386	0	2,386
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,386	0	2,386
	AIA	0	0	0

Output: 02 Outpatient services

37500 Specialised Outpatient Attendance	Item	Balance b/f	New Funds	Total
2500 General OPD Attendance	213002 Incapacity, death benefits and funeral expenses	295	0	295
	221008 Computer supplies and Information Technology (IT)	1,300	0	1,300
	224004 Cleaning and Sanitation	2,250	0	2,250
	228004 Maintenance – Other	519	0	519
	Total	4,364	0	4,364
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,364	0	4,364
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

0.307500 billion worth of medicines and supplies procured	Item	Balance b/f	New Funds	Total
Non expiry medicines and supplies	211103 Allowances (Inc. Casuals, Temporary)	118	0	118
	213002 Incapacity, death benefits and funeral expenses	1	0	1
	221008 Computer supplies and Information Technology (IT)	200	0	200
	224004 Cleaning and Sanitation	1,727	0	1,727
	Total	2,046	0	2,046
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,046	0	2,046
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 4: 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: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
30,000 Laboratory Tests done	211103 Allowances (Inc. Casuals, Temporary)	250	0	250
2000 Ultra Sound Scans done	213002 Incapacity, death benefits and funeral expenses	555	0	555
1000 X-ray Examinations done	221008 Computer supplies and Information Technology (IT)	500	0	500
20 Postmortems done	228004 Maintenance – Other	250	0	250
	Total	1,555	0	1,555
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,555	0	1,555
	AIA	0	0	0

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
2 Management meetings held	211101 General Staff Salaries	573,519	0	573,519
10 Department Meetings held	211102 Contract Staff Salaries	356	0	356
1 Senior Staff Meetings held	212102 Pension for General Civil Service	63	0	63
1 Round of Specialist Outreach Programme Coordinated.	213002 Incapacity, death benefits and funeral expenses	560	0	560
3 General Staff Meetings held	213004 Gratuity Expenses	250,708	0	250,708
Payment of staff salaries by 28th of every month	221007 Books, Periodicals & Newspapers	100	0	100
	221008 Computer supplies and Information Technology (IT)	1,360	0	1,360
	221010 Special Meals and Drinks	3	0	3
	221012 Small Office Equipment	125	0	125
	221014 Bank Charges and other Bank related costs	760	0	760
	222002 Postage and Courier	78	0	78
	223004 Guard and Security services	5,500	0	5,500
	224001 Medical Supplies	9,208	0	9,208
	224004 Cleaning and Sanitation	4,000	0	4,000
	228002 Maintenance - Vehicles	3,720	0	3,720
	228003 Maintenance – Machinery, Equipment & Furniture	891	0	891
	Total	850,950	0	850,950
	Wage Recurrent	573,875	0	573,875
	Non Wage Recurrent	277,075	0	277,075
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 4: 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	
2 Management meetings held					
10 Department Meetings held	211101 General Staff Salaries	573,519	0	573,519	
1 Senior Staff Meetings held	211102 Contract Staff Salaries	356	0	356	
1 Round of Specialist Outreach Programme Coordinated.	212102 Pension for General Civil Service	63	0	63	
3 General Staff Meetings held	213002 Incapacity, death benefits and funeral expenses	560	0	560	
Payment of staff salaries by 28th of every month	213004 Gratuity Expenses	250,708	0	250,708	
	221007 Books, Periodicals & Newspapers	100	0	100	
	221008 Computer supplies and Information Technology (IT)	1,360	0	1,360	
	221010 Special Meals and Drinks	3	0	3	
	221012 Small Office Equipment	125	0	125	
	221014 Bank Charges and other Bank related costs	760	0	760	
	222002 Postage and Courier	78	0	78	
	223004 Guard and Security services	5,500	0	5,500	
	224001 Medical Supplies	9,208	0	9,208	
	224004 Cleaning and Sanitation	4,000	0	4,000	
	228002 Maintenance - Vehicles	3,720	0	3,720	
	228003 Maintenance – Machinery, Equipment & Furniture	891	0	891	
	Total	850,950	0	850,950	
	Wage Recurrent	573,875	0	573,875	
	Non Wage Recurrent	277,075	0	277,075	
	AIA	0	0	0	

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total	
4000 Antenatal Attendance					
10000 Children Immunized	211103 Allowances (Inc. Casuals, Temporary)	55	0	55	
600 Mothers Immunized					
1000 Family Planning Contacts made	Total	55	0	55	
0% Newly Diagnosed HIV+ Pregnant Women not on HAART	Wage Recurrent	0	0	0	
	Non Wage Recurrent	55	0	55	
	AIA	0	0	0	

Output: 07 Immunisation services

10000 Childhood vaccinations given

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)	125	0	125	
	Total	125	0	125	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	125	0	125	
	AIA	0	0	0	

Vote:163 Arua Referral Hospital

QUARTER 4: 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)	24	0	24
	Total	24	0	24
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24	0	24
	AIA	0	0	0

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.

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)	28	0	28
1 rounds of Medical Equipment Maintenance done in the Region.	224004 Cleaning and Sanitation	3,982	0	3,982
Conduct Maintenance Outreaches	228003 Maintenance – Machinery, Equipment & Furniture	114	0	114
	Total	4,124	0	4,124
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,124	0	4,124
	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)	28	0	28
1 rounds of Medical Equipment Maintenance done in the Region.	224004 Cleaning and Sanitation	3,982	0	3,982
Conduct Maintenance Outreaches	228003 Maintenance – Machinery, Equipment & Furniture	114	0	114
	Total	4,124	0	4,124
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,124	0	4,124
	AIA	0	0	0

Development Projects

GRAND TOTAL	865,630	0	865,630
Wage Recurrent	573,875	0	573,875

Vote:163 Arua Referral Hospital

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Non Wage Recurrent</i>	<i>291,755</i>	<i>0</i>	<i>291,755</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>