

Vote:163 Arua Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.116	1.279	1.220	25.0%	23.8%	95.4%
Non Wage	2.903	1.246	0.719	42.9%	24.8%	57.7%
Devt. GoU	2.200	0.550	0.126	25.0%	5.7%	22.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.219	3.075	2.065	30.1%	20.2%	67.1%
Total GoU+Ext Fin (MTEF)	10.219	3.075	2.065	30.1%	20.2%	67.1%
Arrears	0.789	0.789	0.462	100.0%	58.5%	58.5%
Total Budget	11.007	3.864	2.526	35.1%	23.0%	65.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.007	3.864	2.526	35.1%	23.0%	65.4%
Total Vote Budget Excluding Arrears	10.219	3.075	2.065	30.1%	20.2%	67.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	10.22	3.08	2.06	30.1%	20.2%	67.1%
Sub-SubProgramme: 56 Regional Referral Hospital Services	10.22	3.08	2.06	30.1%	20.2%	67.1%
Total for Vote	10.22	3.08	2.06	30.1%	20.2%	67.1%

Matters to note in budget execution

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died but the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 12% of the total inpatient admissions were refugees referred from refugee facilities. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital.

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

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(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 56 Regional Referral Hospital Services		
0.542 Bn Shs	Department/Project :01 Arua Referral Hospital Services	
	Reason: The funds remained unspent due to delayed procurement processes. The funds under the items of allowance remained unspent because the hospital was still verifying the numbers of days worked by staff mainly allowances for covid19 activities.	
Items		
345,315,000.000 UShs	221010 Special Meals and Drinks	
	Reason: The funds remained unspent due to delayed procurement processes.	
54,866,920.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: The funds remained unspent because the hospital was still verifying the numbers of days worked by staff mainly allowances for covid19 activities.	
43,384,262.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: The funds remained unspent due to delayed procurement processes.	
33,650,000.000 UShs	224004 Cleaning and Sanitation	
	Reason: The funds remained unspent due to delayed procurement processes.	
21,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The funds remained unspent due to delayed procurement processes.	
0.001 Bn Shs	Department/Project :02 Arua Referral Hospital Internal Audit	
	Reason: No claim were made by the beneficiary.	
Items		
250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: No claim were made by the beneficiary.	
250,000.000 UShs	213001 Medical expenses (To employees)	
	Reason: No claim were made by the beneficiary.	
100,000.000 UShs	221009 Welfare and Entertainment	
	Reason: No claim were made by the beneficiary.	
0.029 Bn Shs	Department/Project :03 Arua Regional Maintenance	
	Reason: Late initiation of requests by the responsible officers and also delays in procurement processes.	
Items		
22,059,900.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Late initiation of requests by the responsible officers and also delays in procurement processes.	
5,218,750.000 UShs	227004 Fuel, Lubricants and Oils	

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Reason: Late initiation of requests by the responsible officers and also delays in procurement processes.	
1,500,000.000 UShs	224004 Cleaning and Sanitation
Reason: Late initiation of requests by the responsible officers and also delays in procurement processes.	
0.424 Bn Shs	<i>Department/Project :1004 Arua Rehabilitation Referral Hospital</i>
Reason: No construction works on the Staff House were undertaken in the Quarter. The contract agreement between the hospital and the previous contractor expired at the end of last financial year and there has been delays in renewal of the contract.	
However payment for unclaimed certificate for works done was made.	
<i>Items</i>	
424,347,966.000 UShs	312102 Residential Buildings
Reason: No construction works on the Staff House were undertaken in the Quarter. The contract agreement between the hospital and the previous contractor expired at the end of last financial year and there has been delays in renewal of the contract.	
However payment for unclaimed certificate for works done was made.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: DR. NYEKO J. FILBERT			
Sub-SubProgramme Outcome: Inclusive and quality healthcare services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase of specialised clinic outpatients attendances	Percentage	0.5%	-11%
% increase of diagnostic investigations carried	Percentage	1.5%	-29%
Bed occupancy rate	Percentage	85%	83%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Arua Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of in patients (Admissions)	Number	21000	5264
Average Length of Stay (ALOS) - days	Number	4	4

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Bed Occupancy Rate (BOR)	Rate	85	83
Number of Major Operations (including Ceasarian se	Number	4500	1260
Referral cases in	Number	6500	1753
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Total general outpatients attendance	Number	10000	3233
Number of Specialised Clinic Attendances	Number	80000	17745
Referral cases in	Number	6000	1666
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.20619114895
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of laboratory tests carried out	Number	85000	15421
No. of patient xrays (imaging) taken	Number	5000	362
Number of Ultra Sound Scans	Number	8500	1690
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	11500	1391
No. of children immunised (All immunizations)	Number	38000	8249
No. of family planning users attended to (New and Old)	Number	10000	815
Number of ANC Visits (All visits)	Number	11500	1391
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%

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Budget OutPut : 07 Immunisation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	35000	8249
Department : 03 Arua Regional Maintenance			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1
Project : 1004 Arua Rehabilitation Referral Hospital			
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	21	0
Cerificates of progress/ Completion	CERT Stages	4	0

Performance highlights for the Quarter

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The following outputs were achieved by Arua Regional Referral Hospital in quarter 1 (July - September 2021):-

Inpatient Services: 5,264 Inpatient Admissions; 4 days Average Length of Stay; 83% Bed Occupancy Rate (BOR); 1,260 Operations (including Caesarean sections); 1,536 deliveries conducted at the hospital and 1,753 Inpatient Referrals in.

Outpatient Services: 17,745 Specialized Outpatient Attendances; 3,233 General OPD Attendances; 1,666 Referral in cases to the hospital .

Medicines and health supplies worth UGX 206,191,148.95 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.

Diagnostic Services: 15,421 Laboratory Tests done; 1,690 Ultra Sound Scans done; and 362 X-ray Examinations done.

Management and Support Services: Assets register updated quarterly; 1 Quarterly performance report submitted; 1 Management meetings held; 10 Department Meetings held; 1 Senior Staff Meetings held; 1 Round of Specialist Outreach Programme Coordinated; 1 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened.

Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.

Patient information managed; 3 HMIS monthly Reports and 1 quarterly report generated and submitted; Medical stationary procured and availability.

Equipment Maintenance Workshop: Preventive and corrective maintenance of equipment was done in the region in the following facilities: Arua and Yumbe RRH; Kuluva Hospital; Nebbi, Koboko, Moyo and Adjumani General Hospitals, Rhinocamp and Pakwach HCIVs; Belle, Openzinzi, Eremi, Luru, Lobule, Dranya, Zeu and Ayivu HCIIIs. This covered the following equipment: Laboratory equipment, Auxiliary Pulse Oximetre, BP Machines, Patient Monitors, CPAPs, Radiant Infant Warmers, Weighing scales, Examination lights, Oxygen concentrators and other minor equipment.

New equipment were assembled and installed in facilities. The equipment included: patient monitors, dressing trolleys, ultrasound scan machines, operating tables, drip stands, examination couches, instrument trolleys and suction machines.

On spot user training was also conducted on the new equipment installed i.e. CPAPs, Patient Monitors, Ultrasound Scan Machines, and Suction Machines.

Conducted and uploaded laboratory medical equipment inventory at Rhinocamp.

Preventive and Immunization services: 1,391 Antenatal Attendance; 8,249 Children Immunized; 813 Mothers Immunized, 815 Family Planning Contacts made; and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART (8 out of 8 enrolled on ART).

Under Rehabilitation and retooling: No construction works on the Staff House were undertaken in the Quarter. The contract agreement between the hospital and the previous contractor expired at the end of last financial year and there has been delays in renewal of the contract, However unclaimed certificate from previous works done was paid and under retooling initial procurement of service provider was done.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	11.01	3.86	2.53	35.1%	23.0%	65.4%
<i>Class: Outputs Provided</i>	8.02	2.53	1.94	31.5%	24.2%	76.8%
085601 Inpatient services	0.33	0.08	0.07	24.1%	21.1%	87.5%
085602 Outpatient services	0.15	0.04	0.03	25.2%	19.5%	77.5%
085603 Medicines and health supplies procured and dispensed	0.04	0.01	0.01	24.7%	22.2%	89.6%
085604 Diagnostic services	0.03	0.01	0.01	22.8%	15.6%	68.3%
085605 Hospital Management and support services	7.39	2.37	1.82	32.1%	24.6%	76.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.03	0.01	0.00	23.9%	13.4%	56.3%
085607 Immunisation services	0.03	0.01	0.01	25.0%	23.0%	92.1%
085619 Human Resource Management Services	0.01	0.00	0.00	25.0%	1.3%	5.2%
085620 Records Management Services	0.01	0.00	0.00	17.7%	7.0%	39.2%
Class: Capital Purchases	2.20	0.55	0.13	25.0%	5.7%	22.8%
085677 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	2.00	0.55	0.13	27.5%	6.3%	22.8%
Class: Arrears	0.79	0.79	0.46	100.0%	58.5%	58.5%
085699 Arrears	0.79	0.79	0.46	100.0%	58.5%	58.5%
Total for Vote	11.01	3.86	2.53	35.1%	23.0%	65.4%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.02	2.53	1.94	31.5%	24.2%	76.8%
211101 General Staff Salaries	5.12	1.28	1.22	25.0%	23.8%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.17	0.12	127.9%	87.3%	68.3%
212102 Pension for General Civil Service	0.94	0.23	0.28	25.0%	30.3%	121.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	7.3%	29.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.21	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	16.7%	66.7%
221006 Commissions and related charges	0.05	0.01	0.01	25.0%	11.5%	45.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	16.7%	66.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	13.6%	54.5%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	22.5%	90.0%
221010 Special Meals and Drinks	0.06	0.36	0.02	611.0%	25.7%	4.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.00	25.0%	4.4%	17.5%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	16.4%	65.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	35.0%	35.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.00	25.0%	12.3%	49.0%

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223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	25.0%	24.9%	99.6%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	22.9%	91.4%
223005 Electricity	0.22	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.15	0.05	0.05	30.4%	30.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	15.2%	60.6%
224001 Medical Supplies	0.05	0.01	0.00	25.0%	5.1%	20.6%
224004 Cleaning and Sanitation	0.11	0.06	0.02	52.9%	21.8%	41.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	75.5%	38.5%	51.0%
227001 Travel inland	0.18	0.04	0.04	23.9%	22.9%	95.9%
227004 Fuel, Lubricants and Oils	0.16	0.04	0.03	25.0%	21.7%	86.7%
228001 Maintenance - Civil	0.04	0.02	0.01	59.7%	26.0%	43.5%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	20.1%	80.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.09	0.02	53.2%	12.4%	23.4%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	18.7%	74.6%
Class: Capital Purchases	2.20	0.55	0.13	25.0%	5.7%	22.8%
312102 Residential Buildings	2.00	0.55	0.13	27.5%	6.3%	22.8%
312104 Other Structures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.79	0.79	0.46	100.0%	58.5%	58.5%
321605 Domestic arrears (Budgeting)	0.79	0.79	0.46	100.0%	58.5%	58.5%
Total for Vote	11.01	3.86	2.53	35.1%	23.0%	65.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	11.01	3.86	2.53	35.1%	23.0%	65.4%
<i>Departments</i>						
01 Arua Referral Hospital Services	8.56	3.26	2.37	38.1%	27.7%	72.9%
02 Arua Referral Hospital Internal Audit	0.02	0.00	0.00	21.9%	18.1%	82.9%
03 Arua Regional Maintenance	0.23	0.05	0.02	22.5%	10.1%	44.9%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	2.00	0.55	0.13	27.5%	6.3%	22.8%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.01	3.86	2.53	35.1%	23.0%	65.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Arua Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
21000 Inpatient Admissions,	5,264 Inpatient Admissions;		
4 days Average Length of Stay,	4 days Average Length of Stay; 83% Bed	211103 Allowances (Inc. Casuals, Temporary)	3,750
85% Bed Occupancy Rate (BOR),	Occupancy Rate (BOR);	213001 Medical expenses (To employees)	500
4,500 Major Operations (including	1,260 Operations (including Caesarean	221008 Computer supplies and Information	500
Caesarean sections),	sections);	Technology (IT)	
6,500 deliveries conducted at the hospital	1,536 deliveries conducted at the hospital	221009 Welfare and Entertainment	2,100
		221010 Special Meals and Drinks	11,915
		221011 Printing, Stationery, Photocopying and	1,250
		Binding	
		222001 Telecommunications	90
		223001 Property Expenses	500
		223005 Electricity	8,500
		223006 Water	7,000
		223007 Other Utilities- (fuel, gas, firewood,	1,000
		charcoal)	
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective	500
		Gear	
		227001 Travel inland	6,310
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	3,250
		228002 Maintenance - Vehicles	3,250
		228004 Maintenance – Other	500

Reasons for Variation in performance

There is no significant variation in admissions and bed occupancy rate. However the number of elective surgeries have picked up in numbers as more cold case operations have been scheduled and done and But most of the surgical procedures are emergencies.

Total	68,915
Wage Recurrent	0
Non Wage Recurrent	68,915
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80,000 Specialized Outpatient Attendances. 10,000 General OPD Attendances.	17,745 Specialized Outpatient Attendances; 3,233 General OPD Attendances;	Item	Spent
6,000 Referral in cases to the hospital .	1,666 Referral in cases to the hospital.	211103 Allowances (Inc. Casuals, Temporary)	3,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	250
		223001 Property Expenses	500
		223005 Electricity	4,800
		223006 Water	4,500
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	4,948
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500
		228004 Maintenance – Other	500

Reasons for Variation in performance

Special clinics including Medical OPD, Surgical OPD and Gyn were not operational in the Quarter and were due to start in Quarter 2. Despite the General OPD handling mainly Emergency case, a number of patients continue seeking General OPD services.

Total	28,998
Wage Recurrent	0
Non Wage Recurrent	28,998
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Availability of Medicines and health supplies, Non expiry of medicines and health supplies.	Medicines and health supplies worth UGX 206,191,148.95 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	1,256
		228001 Maintenance - Civil	500

Reasons for Variation in performance

94% of the budget for Cycle 1 of NMS medicines and health supplies was registered. Expiry of Anti-TB drugs due to the witch in HIV treatment and thus the original combination remains un dispensed.

Total	8,256
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	8,256
		Arrears	0
		AIA	0

Budget Output: 04 Diagnostic services

85,000 Laboratory Tests done, 8500 Ultra Sound Scans done, and 5000 X-ray Examinations done.	15,421 Laboratory Tests done; 1,690 Ultra Sound Scans done; and 362 X-ray Examinations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	197
		222001 Telecommunications	150
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	437

Reasons for Variation in performance

The New Laboratory Structure under EAPHLN Project has not been completed and thus the capacity of the old structure plus the available equipment and supplies affect Laboratory output. Some reagents and supplies including Genexpert, CBC also affected the number of test done. Supply of X-ray consumables have also meant fewer numbers of patients examined.

Total	5,284
Wage Recurrent	0
Non Wage Recurrent	5,284
Arrears	0
AIA	0

Budget Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assets register updated quarterly, Four Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held, 4 Round of Specialist Outreach Programme Coordinated	Assets register updated quarterly, 1 Quarterly performance report submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 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 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 1,220,065 101,985 284,118 500 375 500 5,500 500 1,000 2,385 3,270 500 7,000 5,000 4,750 1,500 4,480 3,200 35,902 31,037 2,571 7,350 3,000 15,460 20,000 4,539 7,500 13,616 2,000
Reasons for Variation in performance			
No variation.			
		Total	1,789,603
		Wage Recurrent	1,220,065
		Non Wage Recurrent	569,538
		Arrears	0

Vote:163

Arua Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
11,500 Antenatal Attendance,	1,391 Antenatal Attendance;		
38000 Children Immunized,	8,249 Children Immunized;	211103 Allowances (Inc. Casuals, Temporary)	250
4000 Mothers Immunized,	813 Mothers Immunized,	222001 Telecommunications	90
10,000 Family Planning Contacts made, and	815 Family Planning Contacts made; and	223005 Electricity	1,250
0% Newly Diagnosed HIV+ Pregnant Women not on HAART.	0% Newly Diagnosed HIV+ Pregnant Women not on HAART (8 out of 8 enrolled on ART).	223006 Water	1,250
		227004 Fuel, Lubricants and Oils	862
		228001 Maintenance - Civil	500

Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

The Family Planning services offered were generally affected by supplies for some method no being in place.

Total	4,202
Wage Recurrent	0
Non Wage Recurrent	4,202
Arrears	0
AIA	0

Budget Output: 07 Immunisation services

		Item	Spent
38000 Children Immunized,	8,249 Children Immunized;		
4000 Mothers Immunized.	813 Mothers Immunized.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		221001 Advertising and Public Relations	250
		227001 Travel inland	200
		227004 Fuel, Lubricants and Oils	2,504

Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

Total	6,454
Wage Recurrent	0
Non Wage Recurrent	6,454
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed,	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.		
		211103 Allowances (Inc. Casuals, Temporary)	30
		222001 Telecommunications	125

Reasons for Variation in performance

Vote:163

Arua Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation.

Total	155
Wage Recurrent	0
Non Wage Recurrent	155
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Patient information managed
12 HMIS monthly Reports and 4 quarterly report generated and submitted.
Ensuring availability of Medical stationary.

Patient information managed;
3 HMIS monthly Reports and 1 quarterly report generated and submitted;
Medical stationary procured and availability.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	500
227001 Travel inland	315

Reasons for Variation in performance

No variation.

Total	815
Wage Recurrent	0
Non Wage Recurrent	815
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	461,615

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	461,615
<i>AIA</i>	0
Total For Department	1,912,682
Wage Recurrent	1,220,065
Non Wage Recurrent	692,617
Arrears	461,615
<i>AIA</i>	0

Departments

Department: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted, Management advised on financial matters, Internal control systems supervised and strengthened.	1 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland	Spent 1,100 500 100 1,200
Reasons for Variation in performance			
No variation			
Total			2,900
Wage Recurrent			0
Non Wage Recurrent			2,900
Arrears			0
AIA			0
Total For Department			2,900
Wage Recurrent			0
Non Wage Recurrent			2,900
Arrears			0
AIA			0

Departments

Department: 03 Arua Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Assets register updated on a quarterly basis.	Preventive and corrective maintenance of equipment was done in the region in the following facilities: Arua and Yumbe	Item	Spent
2) Four Users Training sessions conducted.	RRH; Kuluva Hospital; Nebbi, Koboko, Moyo and Adjumani General Hospitals, Rhinocamp and Pakwach HCIVs; Belle, Openzinzi, Eremi, Luru, Lobule, Dranya, Zeu and Ayivu HCIIIs. This covered the following equipment: Laboratory equipment, Auxiliary Pulse Oximetre, BP Machines, Patient Monitors, CPAPs, Radiant Infant Warmers, Weighing scales, Examination lights, Oxygen concentrators and other minor equipment.	211103 Allowances (Inc. Casuals, Temporary)	2,914
3) Four rounds of Medical Equipment Maintenance Outreaches done in the Region.	New equipment were assembled and installed in facilities. The equipment included: patient monitors, dressing trolleys, ultrasound scan machines, operating tables, drip stands, examination couches, instrument trolleys and suction machines.	221008 Computer supplies and Information Technology (IT)	500
4) One regional meeting held.	On spot user training was also conducted on the new equipment installed i.e. CPAPs, Patient Monitors, Ultrasound Scan Machines, and Suction Machines. Conducted and uploaded laboratory medical equipment inventory at Rhinocamp.	221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	1,000
		227001 Travel inland	10,750
		227004 Fuel, Lubricants and Oils	500
		228003 Maintenance – Machinery, Equipment & Furniture	6,323

Reasons for Variation in performance

No variation

Total	23,487
Wage Recurrent	0
Non Wage Recurrent	23,487
Arrears	0
AIA	0
Total For Department	23,487
Wage Recurrent	0
Non Wage Recurrent	23,487
Arrears	0
AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

Vote:163

Arua Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. This will involve casting slabs for floor 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing the house, electrical and plumbing installations.	No construction works on the Staff House were undertaken in the Quarter. However payment for unclaimed certificate for previous works done was made.	Item 312102 Residential Buildings	Spent 125,652
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Reasons for Variation in performance

The contract agreement between the hospital and the previous contractor expired at the end of last financial year and there has been delays in renewal of the contract.

However payment for unclaimed certificate for works done was made.

	Total	125,652
GoU Development		125,652
External Financing		0
Arrears		0
AIA		0
Total For Project		125,652
GoU Development		125,652
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		2,064,721
Wage Recurrent		1,220,065
Non Wage Recurrent		719,004
GoU Development		125,652
External Financing		0
Arrears		461,615
AIA		0

Vote:163 Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Arua Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

5,250 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate (BOR), 1,125 Major Operations (including Caesarean sections), 1,625 deliveries conducted at the hospital 1,625 Inpatient Referrals in.	5,264 Inpatient Admissions; 4 days Average Length of Stay; 83% Bed Occupancy Rate (BOR); 1,260 Operations (including Caesarean sections); 1,536 deliveries conducted at the hospital 1,753 Inpatient Referrals in.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 3,750 500 500 2,100 11,915 1,250 90 500 8,500 7,000 1,000 10,000 500 6,310 8,000 3,250 3,250 500
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Reasons for Variation in performance

There is no significant variation in admissions and bed occupancy rate. However the number of elective surgeries have picked up in numbers as more cold case operations have been scheduled and done and But most of the surgical procedures are emergencies.

Total	68,915
Wage Recurrent	0
Non Wage Recurrent	68,915
AIA	0

Budget Output: 02 Outpatient services

Vote:163

Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20,000 Specialized Outpatient Attendances.	17,745 Specialized Outpatient Attendances;	Item	Spent
2,500 General OPD Attendances.	3,233 General OPD Attendances;	211103 Allowances (Inc. Casuals, Temporary)	3,000
1,500 Referral in cases to the hospital .	1,666 Referral in cases to the hospital.	221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	250
		223001 Property Expenses	500
		223005 Electricity	4,800
		223006 Water	4,500
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	4,948
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500
		228004 Maintenance – Other	500

Reasons for Variation in performance

Special clinics including Medical OPD, Surgical OPD and Gyn were not operational in the Quarter and were due to start in Quarter 2. Despite the General OPD handling mainly Emergency case, a number of patients continue seeking General OPD services.

Total	28,998
Wage Recurrent	0
Non Wage Recurrent	28,998
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Availability of Medicines and health supplies,	Medicines and health supplies worth UGX 206,191,148.95 procured and dispensed.	Item	Spent
Non expiry of medicines and health supplies	Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.	211103 Allowances (Inc. Casuals, Temporary)	750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	1,256
		228001 Maintenance - Civil	500

Reasons for Variation in performance

94% of the budget for Cycle 1 of NMS medicines and health supplies was registered. Expiry of Anti-TB drugs due to the witch in HIV treatment and thus the original combination remains un dispensed.

Total	8,256
Wage Recurrent	0
Non Wage Recurrent	8,256
AIA	0

Vote:163

Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 04 Diagnostic services			
21,250 Laboratory Tests done, 2,125 Ultra Sound Scans done, and 1,250 X-ray Examinations done.	15,421 Laboratory Tests done; 1,690 Ultra Sound Scans done; and 362 X-ray Examinations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	197
		222001 Telecommunications	150
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	437
Reasons for Variation in performance			
The New Laboratory Structure under EAPHLN Project has not been completed and thus the capacity of the old structure plus the available equipment and supplies affect Laboratory output. Some reagents and supplies including Genexpert, CBC also affected the number of test done. Supply of X-ray consumables have also meant fewer numbers of patients examined.			
		Total	5,284
		Wage Recurrent	0
		Non Wage Recurrent	5,284
		<i>AIA</i>	0

Budget Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assets register updated quarterly, 1 Quarterly performance report submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated	Assets register updated quarterly, 1 Quarterly performance report submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 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 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 1,220,065 101,985 284,118 500 375 500 5,500 500 1,000 2,385 3,270 500 7,000 5,000 4,750 1,500 4,480 3,200 35,902 31,037 2,571 7,350 3,000 15,460 20,000 4,539 7,500 13,616 2,000

Reasons for Variation in performance

No variation.

Total	1,789,604
Wage Recurrent	1,220,065
Non Wage Recurrent	569,538
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

Vote:163 Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2,875 Antenatal Attendance, 9,500 Children Immunized, 1,000 Mothers Immunized, 2,500 Family Planning Contacts made, and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART.	1,391 Antenatal Attendance; 8,249 Children Immunized; 813 Mothers Immunized, 815 Family Planning Contacts made; and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART (8 out of 8 enrolled on ART).	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 250 90 1,250 1,250 862 500

Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

The Family Planning services offered were generally affected by supplies for some method no being in place.

Total	4,202
Wage Recurrent	0
Non Wage Recurrent	4,202
AIA	0

Budget Output: 07 Immunisation services

9,500 Children Immunized, 1,000 Mothers Immunized,	8,249 Children Immunized; 813 Mothers Immunized.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,500 250 200 2,504
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Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

Total	6,454
Wage Recurrent	0
Non Wage Recurrent	6,454
AIA	0

Budget Output: 19 Human Resource Management Services

Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications	Spent 30 125
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Reasons for Variation in performance

No variation.

Total	155
Wage Recurrent	0
Non Wage Recurrent	155
AIA	0

Vote:163

Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 20 Records Management Services

Patient information managed 3 HMIS monthly Reports and 1 quarterly report generated and submitted. Ensuring availability of Medical stationary.	Patient information managed; 3 HMIS monthly Reports and 1 quarterly report generated and submitted; Medical stationary procured and availability.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		227001 Travel inland	315

Reasons for Variation in performance

No variation.

	Total	815
	Wage Recurrent	0
	Non Wage Recurrent	815
	AIA	0

Arrears

	Total For Department	1,912,683
	Wage Recurrent	1,220,065
	Non Wage Recurrent	692,617
	AIA	0

Departments

Department: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

1 quarterly audit report produced and submitted, Management advised on financial matters, Internal control systems supervised and strengthened.	1 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,100
		221008 Computer supplies and Information Technology (IT)	500
		222001 Telecommunications	100
		227001 Travel inland	1,200

Reasons for Variation in performance

No variation

	Total	2,900
	Wage Recurrent	0
	Non Wage Recurrent	2,900
	AIA	0
	Total For Department	2,900
	Wage Recurrent	0
	Non Wage Recurrent	2,900
	AIA	0

Departments

Department: 03 Arua Regional Maintenance

Outputs Provided

Vote:163 Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 05 Hospital Management and support services

		Item	Spent
1) Assets register updated on a quarterly basis.	Preventive and corrective maintenance of equipment was done in the region in the following facilities: Arua and Yumbe RRH; Kuluva Hospital; Nebbi, Koboko, Moyo and Adjumani General Hospitals, Rhinocamp and Pakwach HCIVs; Belle, Openzinzi, Eremi, Luru, Lobule, Dranya, Zeu and Ayivu HCIII. This covered the following equipment: Laboratory equipment, Auxiliary Pulse Oximetre, BP Machines, Patient Monitors, CPAPs, Radiant Infant Warmers, Weighing scales, Examination lights, Oxygen concentrators and other minor equipment. New equipment were assembled and installed in facilities. The equipment included: patient monitors, dressing trolleys, ultrasound scan machines, operating tables, drip stands, examination couches, instrument trolleys and suction machines. On spot user training was also conducted on the new equipment installed i.e. CPAPs, Patient Monitors, Ultrasound Scan Machines, and Suction Machines. Conducted and uploaded laboratory medical equipment inventory at Rhinocamp.	211103 Allowances (Inc. Casuals, Temporary)	2,914
2). One User Training session conducted.		221008 Computer supplies and Information Technology (IT)	500
3) One round of Medical Equipment Maintenance Outreaches done in the Region.		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	1,000
		227001 Travel inland	10,750
		227004 Fuel, Lubricants and Oils	500
		228003 Maintenance – Machinery, Equipment & Furniture	6,323

Reasons for Variation in performance

No variation

Total	23,487
Wage Recurrent	0
Non Wage Recurrent	23,487
AIA	0
Total For Department	23,487
Wage Recurrent	0
Non Wage Recurrent	23,487
AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

		Item	Spent
7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. This will involve casting slabs for floor 4 and erecting walls for floor 4. Payment of Certificates for Works done.	No construction works on the Staff House were undertaken in the Quarter. However payment for unclaimed certificate for previous works done was made.	312102 Residential Buildings	125,652

Vote:163 Arua Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

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

The contract agreement between the hospital and the previous contractor expired at the end of last financial year and there has been delays in renewal of the contract.

However payment for unclaimed certificate for works done was made.

Total	125,652
GoU Development	125,652
External Financing	0
AIA	0
Total For Project	125,652
GoU Development	125,652
External Financing	0
AIA	0

Development Projects

Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assessment of Equipment Needs	Initial procurement of service providers	Item	Spent
Assessment of Repair Works on the Mortuary Structure.	was done.		
Soliciting for Service Provider			
Award of Contract			

Reasons for Variation in performance

No variation

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

GRAND TOTAL	2,064,721
Wage Recurrent	1,220,065
Non Wage Recurrent	719,004
GoU Development	125,652
External Financing	0
AIA	0

Vote:163

Arua Referral Hospital

QUARTER 2: 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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Arua Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

5,250 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate (BOR), 1,125 Major Operations (including Caesarean sections), 1,625 deliveries conducted at the hospital 1,625 Inpatient Referrals in.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	375	0	375
	213002 Incapacity, death benefits and funeral expenses	400	0	400
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	165	0	165
	221010 Special Meals and Drinks	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	5,750	0	5,750
	223001 Property Expenses	250	0	250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	400
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	227001 Travel inland	1,190	0	1,190
	228004 Maintenance – Other	520	0	520
	Total	9,885	0	9,885
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,885	0	9,885
	AIA	0	0	0

Budget Output: 02 Outpatient services

20,000 Specialized Outpatient Attendances. 2,500 General OPD Attendances. 1,500 Referral in cases to the hospital .	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	850	0	850
	213002 Incapacity, death benefits and funeral expenses	300	0	300
	221008 Computer supplies and Information Technology (IT)	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	5,750	0	5,750
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	227001 Travel inland	52	0	52
	228001 Maintenance - Civil	797	0	797
	228004 Maintenance – Other	250	0	250
	Total	8,398	0	8,398
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,398	0	8,398
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 03 Medicines and health supplies procured and dispensed

Availability of Medicines and health supplies, Non expiry of medicines and health supplies	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	200	0	200
	213002 Incapacity, death benefits and funeral expenses	200	0	200
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221009 Welfare and Entertainment	36	0	36
	223001 Property Expenses	45	0	45
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	228001 Maintenance - Civil	126	0	126
	Total	957	0	957
	Wage Recurrent	0	0	0
	Non Wage Recurrent	957	0	957
	AIA	0	0	0

Budget Output: 04 Diagnostic services

21,250 Laboratory Tests done, 2,125 Ultra Sound Scans done, and 1,250 X-ray Examinations done.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	54	0	54
	213001 Medical expenses (To employees)	250	0	250
	213002 Incapacity, death benefits and funeral expenses	200	0	200
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	228004 Maintenance – Other	250	0	250
	Total	2,454	0	2,454
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,454	0	2,454
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 05 Hospital Management and support services

Assets register updated quarterly, 1 Quarterly performance report submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	58,902	0	58,902
	211103 Allowances (Inc. Casuals, Temporary)	54,553	0	54,553
	212102 Pension for General Civil Service	(49,538)	0	(49,538)
	213002 Incapacity, death benefits and funeral expenses	280	0	280
	221004 Recruitment Expenses	250	0	250
	221006 Commissions and related charges	6,500	0	6,500
	221007 Books, Periodicals & Newspapers	250	0	250
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221010 Special Meals and Drinks	345,230	0	345,230
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	221012 Small Office Equipment	375	0	375
	221014 Bank Charges and other Bank related costs	260	0	260
	222002 Postage and Courier	26	0	26
	223001 Property Expenses	2,167	0	2,167
	223003 Rent – (Produced Assets) to private entities	20	0	20
	223004 Guard and Security services	300	0	300
	224001 Medical Supplies	9,929	0	9,929
	224004 Cleaning and Sanitation	33,650	0	33,650
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	228001 Maintenance - Civil	10,500	0	10,500
	228002 Maintenance - Vehicles	2,625	0	2,625
	228003 Maintenance – Machinery, Equipment & Furniture	43,384	0	43,384
	Total	527,163	0	527,163
	Wage Recurrent	58,902	0	58,902
	Non Wage Recurrent	468,261	0	468,261
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

2,875 Antenatal Attendance, 9,500 Children Immunized, 1,000 Mothers Immunized, 2,500 Family Planning Contacts made, and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	500	0	500
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	223001 Property Expenses	140	0	140
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	0	250
	228001 Maintenance - Civil	625	0	625
	Total	3,265	0	3,265
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,265	0	3,265
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 07 Immunisation services

9,500 Children Immunized, 1,000 Mothers Immunized,	Item	Balance b/f	New Funds	Total
	227001 Travel inland	550	0	550
	Total	550	0	550
	Wage Recurrent	0	0	0
	Non Wage Recurrent	550	0	550
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	95	0	95
	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
	Total	2,845	0	2,845
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,845	0	2,845
	AIA	0	0	0

Budget Output: 20 Records Management Services

Patient information managed 3 HMIS monthly Reports and 1 quarterly report generated and submitted. Ensuring availability of Medical stationary.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	165	0	165
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	100	0	100
	Total	1,265	0	1,265
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,265	0	1,265
	AIA	0	0	0

Department: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

1 quarterly audit report produced and submitted, Management advised on financial matters, Internal control systems supervised and strengthened.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	250	0	250
	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	Total	600	0	600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	600	0	600
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 2: Revised Workplan

Department: 03 Arua Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1) Assets register updated on a quarterly basis.	224004 Cleaning and Sanitation	1,500	0	1,500
2). One User Training session conducted.	227004 Fuel, Lubricants and Oils	5,219	0	5,219
3) One round of Medical Equipment Maintenance Outreaches done in the Region.	228003 Maintenance – Machinery, Equipment & Furniture	22,060	0	22,060
4) One regional meeting held.	Total	28,779	0	28,779
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,779</i>	<i>0</i>	<i>28,779</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. This will involve casting slabs for floor 5 and erecting walls for floor 5. Electrical and plumbing installations done. Payment of Certificates for Works done.	312102 Residential Buildings	424,348	0	424,348
	Total	424,348	0	424,348
	<i>GoU Development</i>	<i>424,348</i>	<i>0</i>	<i>424,348</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,010,508	0	1,010,508
	<i>Wage Recurrent</i>	<i>58,902</i>	<i>0</i>	<i>58,902</i>
	<i>Non Wage Recurrent</i>	<i>527,258</i>	<i>0</i>	<i>527,258</i>
	<i>GoU Development</i>	<i>424,348</i>	<i>0</i>	<i>424,348</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>