
Vote: 403 Arua Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic Services

3,000 x-rays done

7,000 Ultra sound scans done

80,000 Laboratory tests done

Total Budget Output Cost(Ushs Thousand):

33,949.000

Wage

0.000

NonWage

33,949.000

AIA

0.000

Budget Output: 320022 Immunisation Services

32,000 Children Immunized

Total Budget Output Cost(Ushs Thousand):

28,018.000

Wage

0.000

NonWage

28,018.000

AIA

0.000

Budget Output: 320033 Outpatient Services

10,000 General Outpatient Attendance.

80,000 Specialized Out Patient clinic Attendance.

6,500 OPD referral in

Total Budget Output Cost(Ushs Thousand):

148,586.000

Wage

0.000

NonWage

148,586.000

AIA

0.000

Budget Output: 320027 Medical and Health Supplies

Essential medicine and supplies procured worth UGX 1.23bn,

Non expiry of drugs.

Number of MTC meetings held.

Number of adverse drug effects reported.

Total Budget Output Cost(Ushs Thousand):

37,251.000

Wage

0.000

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NonWage	37,251.000
AIA	0.000

Budget Output: 320023 Inpatient Services

21,000 Inpatient Admissions,
4 days Average Length of Stay,
85% Bed Occupancy Rate,
5,000 Operations,
6,000 deliveries conducted at the hospital and,
7,000 Inpatient Referrals in.

Total Budget Output Cost(Ushs Thousand):	327,198.070
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Wage	0.000
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NonWage	327,198.070
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AIA	0.000
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Budget Output: 320034 Prevention and Rehabilitaion services

32,000 Antenatal Clinic Attendance,
3,200 Family Planning contacts made (old and new).
0% Newly Diagnosed HIV+ Pregnant Women not on HAART.

Total Budget Output Cost(Ushs Thousand):	31,306.000
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Wage	0.000
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NonWage	31,306.000
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AIA	0.000
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Total For Department(Ushs Thousand):	606,308.070
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Department: *002 Support Services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

1 Annual Audit Report submitted,
4 quarterly audit reports produced and submitted,

Total Budget Output Cost(Ushs Thousand):	16,000.000
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Wage	0.000
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NonWage	16,000.000
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AIA	0.000
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Budget Output: 000008 Records Management

Patient information managed,
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and
Information Management Systems managed.

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Total Budget Output Cost(Ushs Thousand):	11,720.000
Wage	0.000
NonWage	11,720.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Staff salaries, pensions paid before 28th of every,
All (100%) staff appraised,
Quarterly training committee meetings held,
Rewards and sanctions of staff done.

Total Budget Output Cost(Ushs Thousand):	6,347,410.314
Wage	5,115,869.314
NonWage	1,231,541.000
AIA	0.000

Budget Output: 320021 Hospital Management and Support Services

4 Quarterly performance reports submitted.
4 Management meetings held,
40 Department Meetings held,
4 Senior Staff Meetings held,

Assets register updated on a quarterly basis.
4 Users Training sessions conducted.
4 rounds of Medical Equipment Maintenance Outreaches done in the Region.
1 regional equipment maintenance meeting held

Total Budget Output Cost(Ushs Thousand):	1,011,670.328
Wage	0.000
NonWage	1,011,670.328
AIA	0.000

Total For Department(Ushs Thousand):	7,386,800.642
Wage	5,115,869.314
NonWage	5,115,869.314
AIA	0.000

Project: 1004 Rehabilitation of Regional Referral Hospitals

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

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.

Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000

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Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

Project: *1581 Retooling of Arua Regional Referral Hospital*

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000003 Facilities Maintenance**

Receipt and distribution of equipment
Payment of certificates

Receipt and distribution of equipment
Payment of certificates

Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000