

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.095	1.547	1.547	1.447	50.0%	46.8%	93.5%
Non Wage	1.837	0.988	0.937	0.884	51.0%	48.1%	94.4%
Devt. GoU	1.058	0.585	0.585	0.234	55.3%	22.1%	40.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.990	3.120	3.069	2.565	51.2%	42.8%	83.6%
Total GoU+Ext Fin (MTEF)	5.990	3.120	3.069	2.565	51.2%	42.8%	83.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.990	3.120	3.069	2.565	51.2%	42.8%	83.6%
<i>A.I.A Total</i>	0.080	0.020	0.020	0.020	25.0%	24.5%	98.0%
Grand Total	6.070	3.140	3.089	2.584	50.9%	42.6%	83.7%
Total Vote Budget Excluding Arrears	6.070	3.140	3.089	2.584	50.9%	42.6%	83.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.07	3.09	2.58	50.9%	42.6%	83.7%
Total for Vote	6.07	3.09	2.58	50.9%	42.6%	83.7%

Matters to note in budget execution

There are no significant variances in the budget releases and execution of activities apart from the Oxygen plant.

A number of staff retired at the close of 2014/15, 2015/16FY and 1st half of 2016/17, leaving challenge of work on the available work force. Data collection is mainly manual though the facility uses DHIS2 for reporting.

The hospital and the region is generally over whelmed by the influx of refugees from Southern Sudan causing strain in terms of resources and workload to staff.

The hospital is also challenged with the campaign for testing, vaccination and treatment of HEP B patients since it is the main focal facility in the region.

Data collection and timely reporting has greatly improved due to the use DHIS2 reporting, however, manual data collection still affects the data quality.

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

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(i) Major unspent balances

Programs , Projects

Program 0856 Regional Referral Hospital Services

0.042 Bn Shs *SubProgram/Project :01 Arua Referral Hospital Services*

Reason:

Items

11,616,200.000 UShs 224004 Cleaning and Sanitation

Reason:

5,839,390.000 UShs 228002 Maintenance - Vehicles

Reason:

4,663,350.000 UShs 221009 Welfare and Entertainment

Reason:

3,090,500.000 UShs 221003 Staff Training

Reason:

2,000,000.000 UShs 223006 Water

Reason:

0.011 Bn Shs *SubProgram/Project :03 Arua Regional Maintenance*

Reason:

Items

5,846,262.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

4,000,000.000 UShs 224004 Cleaning and Sanitation

Reason:

785,820.000 UShs 221002 Workshops and Seminars

Reason:

80,000.000 UShs 211103 Allowances

Reason:

40,401.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason:

0.351 Bn Shs *SubProgram/Project :1004 Arua Rehabilitation Referral Hospital*

Reason:

Items

164,163,897.000 UShs 312101 Non-Residential Buildings

Reason:

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126,900,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	
60,000,000.000 UShs	312104 Other Structures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0856 Regional Referral Hospital Services</i>			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	17,000 Admissions.) 2,400 Major Surgeries 4,500 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	<ul style="list-style-type: none"> • 11,832 Admissions. • 1,747 Major Surgeries, • 3,703 deliveries, • 98.2% Bed Occupancy Rate, • 4.25days Average length of stay. 	The hospital has registered a number of referrals of patients from the lower health facilities more especially facilities serving refugees. This has led to increase in admissions, surgeries and bed occupancy
<i>Performance Indicators:</i>			
<i>No. of in patients (Admissions)</i>	17000	No Data	
Output Cost: UShs Bn:		0.326 UShs Bn:	0.163 % Budget Spent: 50.1%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	50,000 General OPD attendance 135,000 Special clinic attendance	<ul style="list-style-type: none"> • 21,129 General OPD . • 73,081 Special clinic attendance 	The drought, power outages and influx of refugees has led to increase in the overall total attendance of OPD . More so , there is increase in specialized clinic attendance especially for Hep B, HIV&TB, Diabetic clinic and others like palliative care. These are attributes for the increased OPD attendances.
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	50000	No Data	
<i>No. of specialised outpatients attended to</i>	1350000	No Data	
Output Cost: UShs Bn:		0.160 UShs Bn:	0.075 % Budget Spent: 47.3%
Output: 085603 Medicines and health supplies procured and dispensed			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1. Adequate stocks of medicines and supplies 2. Non-expiry of items in stores.	(1) Medicines and Supplies worth UGX 502,617,298 supplied by NMS, which is 49.75% of the Annual budget of UGX1,019,936,444. (2). Some expiry of items in stores was registered.	No significant variation in supply of medicines and supplies by national medical stores according to plan. However some expiries and low supplies in terms of quantities were registered.
<i>Performance Indicators:</i>			
	<i>Value of medicines received/dispensed (Ush bn)</i>	<i>No Data</i>	
	Output Cost: UShs Bn:	0.046 UShs Bn:	0.020 % Budget Spent: 42.5%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	100,000 lab tests done, 8,000 imagings done, 80 postmortems done	<ul style="list-style-type: none"> • 84,254 Laboratory tests done, • 1,691 imagings done and all Ultra Sound Scans, • 37 postmortems done. 	Due to the Hep B campaign, many patients were diagnosed with Hepatitis B has meant that many other investigations are needed to appropriately manage them. Imaging was not conducted in QI due to closure of the unit by Atomic Energy Authority and was re started quarter 2. This accounts for the low output than planned. These were only Ultra sound scans as the big X-ray machine is not functional.
<i>Performance Indicators:</i>			
	<i>No. of laboratory tests carried out</i> 100000	<i>No Data</i>	
	<i>No. of patient xrays (imaging) taken</i> 8000	<i>No Data</i>	
	Output Cost: UShs Bn:	0.055 UShs Bn:	0.023 % Budget Spent: 41.8%
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>		<ul style="list-style-type: none"> • 2 board meeting • 2 senior staff meeting • 2 general staff meeting • 20 Departmental meetings • Arua hospital equipment maintained regularly. Regional equipment maintained. • Cleaning of units and compound and payment made for service made. 	No significant variation.
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	4.246 UShs Bn:	2.003 % Budget Spent: 47.2%
Output: 085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>	18,000 mothers for ANC, 2,700 Family planning contacts, 27,800 children immunized, 2,300 women	<ul style="list-style-type: none"> • 9,049 mothers attended Antenatal Care Clinic, • 2,615 Family planning contacts were made. 	No significant variation in the ANC attendance. The total planned family planning contacts have been achieved in the two quarters.
<i>Performance Indicators:</i>			

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<i>No. of antenatal cases (All attendances)</i>	18000	<i>No Data</i>		
<i>No. of children immunised (All immunizations)</i>	27800	<i>No Data</i>		
<i>No. of family planning users attended to (New and Old)</i>	2700	<i>No Data</i>		
Output Cost: US\$ Bn:	0.063	US\$ Bn:	0.030	% Budget Spent: 47.1%
Output: 085672 Government Buildings and Administrative Infrastructure				
<i>Description of Performance:</i>		(1) Procurement process on construction hospital store completed and construction works started. (2) Works on the improvement of sanitation system in the staff quarters completed. (3) Procurement process completed for the development of the master plan.	No significant variation on construction works.	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.830	US\$ Bn:	0.234	% Budget Spent: 28.2%
Output: 085677 Purchase of Specialised Machinery & Equipment				
<i>Description of Performance:</i>		The procurement process scheduled to start at the beginning of 3rd quarter.	N/A	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.150	US\$ Bn:	0.000	% Budget Spent: 0.0%
Output: 085680 Hospital Construction/rehabilitation				
<i>Description of Performance:</i>	N/A	Plans received and payment advanced sent to the lead agency (Naguru). Contractor documents expected for Municipal approvals.	There was a delay as work was scheduled to start from Moroto as a pilot site for others.	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.079	US\$ Bn:	0.000	% Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	5.990	<i>US\$ Bn:</i>	2.547 % Budget Spent: 42.5%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.990	<i>US\$ Bn:</i>	2.547 % Budget Spent: 42.5%

Performance highlights for the Quarter

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1. All inpatient performance indicators were above planned outputs; 5,728 Admissions, 905 Major Surgeries, 1,881 deliveries, 101.8% Bed Occupancy Rate and 4.5 days Average length of stay. This is associated to the influx of refugees from Southern Sudan who sought for health services in the hospital. This is also attributable to the increasing trust and confidence people have about the hospital services. Increased referrals into the hospital from lower health facilities.
2. General Outpatient attendance (9,150) continues to decrease as attendance of specialized services (38,354) registered an increase compared to planned quarterly estimates. The lower health facilities are relatively more functional.
3. Laboratory tests (30,354) is higher than the planned tests as many people come for HEP B testing and other related tests on confirmed cases. The hospital is the only facility providing HEP B services in the region hence the influx of patients with suspected Hep B virus. The increase in the number of tests can also be explained by the general increase in utilization of the hospital as seen in the increased admissions. The hospital is also challenged with the campaign for testing, vaccination and treatment of HEP B patients since it is the main focal facility in the region.
4. Despite the functionality of the lower PHC facilities Q2 registered a high ANC attendance (5,038) and Family planning contacts (1,280) were also impressive. There has been an intensive approach to family planning including integrated community outreaches, weekend coverage and media sensitization.
5. On Capital development, the procurement process for construction hospital store and development of the hospital master plan were completed and construction works for the hospital store started. Works on the improvement of sanitation system in the staff quarters was completed.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.99	3.07	2.56	51.2%	42.8%	83.6%
<i>Class: Outputs Provided</i>	4.93	2.48	2.33	50.4%	47.3%	93.8%
085601 Inpatient services	0.33	0.17	0.16	51.7%	50.1%	96.9%
085602 Outpatient services	0.16	0.08	0.08	51.8%	47.3%	91.2%
085603 Medicines and health supplies procured and dispensed	0.05	0.02	0.02	50.0%	42.5%	85.0%
085604 Diagnostic services	0.05	0.03	0.02	50.2%	41.8%	83.2%
085605 Hospital Management and support services	4.25	2.13	2.00	50.2%	47.2%	94.0%
085606 Prevention and rehabilitation services	0.06	0.03	0.03	52.4%	47.1%	90.0%
085607 Immunisation services	0.04	0.02	0.02	50.2%	49.2%	98.0%
<i>Class: Capital Purchases</i>	1.06	0.58	0.23	55.2%	22.1%	40.0%
085672 Government Buildings and Administrative Infrastructure	0.83	0.58	0.23	70.5%	28.2%	40.0%
085677 Purchase of Specialised Machinery & Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.99	3.07	2.56	51.2%	42.8%	83.6%

Table V3.2: 2016/17 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>	4.93	2.48	2.33	50.4%	47.3%	93.8%
211101 General Staff Salaries	6.32	1.55	1.45	50.0%	46.8%	93.5%

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211103 Allowances	0.07	0.04	0.04	55.5%	54.7%	98.5%
212102 Pension for General Civil Service	0.11	0.05	0.05	50.0%	50.0%	99.9%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	49.7%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.6%	49.4%	97.6%
213004 Gratuity Expenses	0.35	0.17	0.17	50.0%	50.0%	99.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	39.6%	79.2%
221002 Workshops and Seminars	0.03	0.01	0.01	50.5%	45.8%	90.8%
221003 Staff Training	0.04	0.02	0.02	50.1%	42.6%	85.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
221006 Commissions and related charges	0.05	0.03	0.03	54.2%	54.1%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	42.5%	84.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	41.5%	83.1%
221009 Welfare and Entertainment	0.03	0.02	0.01	50.0%	36.5%	73.0%
221010 Special Meals and Drinks	0.06	0.03	0.03	52.0%	51.7%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.04	50.4%	49.8%	98.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	53.0%	50.0%	94.3%
222001 Telecommunications	0.02	0.01	0.01	55.9%	55.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.04	0.02	0.02	52.0%	51.9%	99.9%
223002 Rates	0.00	0.00	0.00	0.1%	0.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	52.5%	49.4%	94.1%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	36.9%	73.9%
223005 Electricity	0.09	0.05	0.05	53.3%	53.3%	100.0%
223006 Water	0.09	0.04	0.04	48.3%	46.1%	95.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	48.8%	97.6%
224004 Cleaning and Sanitation	0.11	0.06	0.04	51.1%	37.4%	73.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	40.1%	80.3%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	22.0%	44.0%
227001 Travel inland	0.14	0.07	0.07	50.7%	50.6%	99.8%
227002 Travel abroad	0.00	0.00	0.00	50.0%	47.5%	95.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	52.3%	46.5%	88.8%
228001 Maintenance - Civil	0.04	0.02	0.02	53.2%	48.8%	91.7%
228002 Maintenance - Vehicles	0.04	0.02	0.01	47.6%	33.7%	70.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.06	50.0%	49.7%	99.4%
228004 Maintenance – Other	0.02	0.01	0.01	55.8%	55.7%	99.8%
Class: Capital Purchases	1.06	0.58	0.23	55.2%	22.1%	40.0%
281503 Engineering and Design Studies & Plans for capital works	0.18	0.18	0.05	100.0%	29.5%	29.5%
312101 Non-Residential Buildings	0.55	0.34	0.18	62.7%	32.8%	52.4%
312104 Other Structures	0.18	0.06	0.00	33.6%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.99	3.07	2.56	51.2%	42.8%	83.6%

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QUARTER 2: Highlights of Vote Performance

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	5.99	3.07	2.56	51.2%	42.8%	83.6%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	4.68	2.36	2.22	50.4%	47.3%	94.0%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
03 Arua Regional Maintenance	0.23	0.12	0.11	50.5%	45.8%	90.8%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	1.06	0.58	0.23	55.2%	22.1%	40.0%
Total for Vote	5.99	3.07	2.56	51.2%	42.8%	83.6%

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 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
17,000 Admissions.)	• 11,832 Admissions.	211103 Allowances	10,970
2,400 Major Surgeries	• 1,747 Major Surgeries,	213001 Medical expenses (To employees)	6,711
4,500 deliveries	• 3,703 deliveries,	213002 Incapacity, death benefits and funeral expenses	2,300
85% Bed Occupancy rate	• 98.2% Bed Occupancy Rate,	221002 Workshops and Seminars	2,390
4 days Average length of stay.	• 4.25days Average length of stay.	221003 Staff Training	2,940
		221008 Computer supplies and Information Technology (IT)	1,392
		221009 Welfare and Entertainment	5,184
		221010 Special Meals and Drinks	25,979
		221011 Printing, Stationery, Photocopying and Binding	13,998
		222001 Telecommunications	180
		223001 Property Expenses	2,500
		223002 Rates	1,250
		223005 Electricity	16,000
		223006 Water	14,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,459
		224004 Cleaning and Sanitation	18,466
		224005 Uniforms, Beddings and Protective Gear	1,253
		227001 Travel inland	12,930
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	16,500
		228001 Maintenance - Civil	5,100
		228002 Maintenance - Vehicles	2,826
		228004 Maintenance – Other	2,325

Reasons for Variation in performance

West Nile region is badly hit by drought characterized by water shortages and power outages. The lower facilities keep referring cases to the hospital. Also, due to the influx of refugees in the region, the hospital has registered a number of referrals of patients from the lower health facilities especially facilities serving refugees. This has led to increase in admissions, surgeries and bed occupancy.

Total	168,153
Wage Recurrent	0
Non Wage Recurrent	163,153
<i>AIA</i>	5,000

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50,000 General OPD attendance	• 21,129 General OPD attendance.	Item	Spent
135,000 Special clinic attendance	• 73,081 Special clinic attendance	211103 Allowances	7,920
		213001 Medical expenses (To employees)	3,750
		213002 Incapacity, death benefits and funeral expenses	1,198
		221002 Workshops and Seminars	3,380
		221003 Staff Training	2,060
		221008 Computer supplies and Information Technology (IT)	625
		221009 Welfare and Entertainment	2,736
		221011 Printing, Stationery, Photocopying and Binding	12,500
		222001 Telecommunications	500
		223001 Property Expenses	1,298
		223005 Electricity	8,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	8,618
		224005 Uniforms, Beddings and Protective Gear	938
		227001 Travel inland	7,990
		227004 Fuel, Lubricants and Oils	3,380
		228001 Maintenance - Civil	3,548
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

The influx of refugees has led to increase in the overall total attendance of OPD and more so the special clinic services. The high number of patients testing for Hepatitis B, Diabetes, palliative care and other complicated cases in the specialized clinics have also added to the OPD totals.

Total	75,940
Wage Recurrent	0
Non Wage Recurrent	75,465
<i>AIA</i>	475

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Adequate stocks of medicines and supplies	(1) Medicines and Supplies worth UGX 502,617,298 supplied by NMS, which is 49.75% of the Annual budget of UGX1,019,936,444. (2).No expiry of items in stores registered.	Item	Spent
2. Non-expiry of items in stores.		211103 Allowances	4,171
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	309
		221003 Staff Training	250
		221008 Computer supplies and Information Technology (IT)	125
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223001 Property Expenses	90
		223005 Electricity	2,000
		223006 Water	2,500
		224001 Medical and Agricultural supplies	9,842
		224004 Cleaning and Sanitation	300
		224005 Uniforms, Beddings and Protective Gear	473
		227001 Travel inland	3,180
		227004 Fuel, Lubricants and Oils	3,390
		228001 Maintenance - Civil	1,500

Reasons for Variation in performance

No significant variation in supply of medicines and supplies by national medical stores according to plan. However there expiry of some drugs registered.

Total	29,529
Wage Recurrent	0
Non Wage Recurrent	19,687
<i>AIA</i>	9,842

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100,000 lab tests done,	<ul style="list-style-type: none"> • 84,254 Laboratory tests done, • 1,691 imagings done and all Ultra Sound Scans, • 37 postmortems done 	Item	Spent
8,000 imagings done,		211103 Allowances	1,905
80 postmortems done		213001 Medical expenses (To employees)	1,153
		213002 Incapacity, death benefits and funeral expenses	400
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,130
		221008 Computer supplies and Information Technology (IT)	270
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	2,038
		222001 Telecommunications	313
		223001 Property Expenses	1,797
		223005 Electricity	2,000
		223006 Water	1,999
		224005 Uniforms, Beddings and Protective Gear	993
		227001 Travel inland	3,995
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,900
		228004 Maintenance – Other	480

Reasons for Variation in performance

Arising from the Hepatitis B campaign, many patients have been diagnosed with Hepatitis B and other investigations have to be to properly manage them.

Imaging was only conducted in quarter 2 since the unit had been closed by the Radiation Authority. This accounts for the low out put than was planned for the half year.

There is only Ultra sound scan machine with low capacity Xray equipment since the big one is not functional. No significant variation in the number of postmortems conducted

Total	23,773
Wage Recurrent	0
Non Wage Recurrent	22,818
<i>AIA</i>	955

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • 5 board meetings • 4 senior staff meetings • 4 general staff meeting • 48 Departmental meetings • Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY. 2. 1 Regional workshop meeting • CI 	<ul style="list-style-type: none"> • 2 board meeting •2 senior staff meeting • 2 general staff meeting •20 Departmental meetings • Arua hospital equipment maintained regularly. Regional equipment maintained. • Cleaning of units and compound and payment made for service made. 	<p>Item</p> <ul style="list-style-type: none"> 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 	<p>Spent</p> <ul style="list-style-type: none"> 1,447,200 6,431 52,603 4,000 1,740 174,550 1,265 1,050 2,410 1,500 25,947 2,973 4,150 4,075 6,580 7,629 2,000 5,000 8,800 16,860 9,880 5,060 17,993 15,239 11,000 670 440 17,680 1,200 13,695 3,270 11,335 680 6,000

Reasons for Variation in performance

No significant variation.

Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,890,901
		Wage Recurrent	1,447,200
		Non Wage Recurrent	441,247
		<i>AIA</i>	2,454

Output: 06 Prevention and rehabilitation services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
18,000 mothers for ANC,	• 9,049 mothers attended Antenatal Care Clinic,	211103 Allowances	1,527
2,700 Family planning contacts,	• 2,615 Family planning contacts were made.	213001 Medical expenses (To employees)	1,695
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	750
		221003 Staff Training	2,020
		221008 Computer supplies and Information Technology (IT)	250
		221011 Printing, Stationery, Photocopying and Binding	4,150
		222001 Telecommunications	180
		223001 Property Expenses	279
		223005 Electricity	2,500
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,053
		224005 Uniforms, Beddings and Protective Gear	610
		227001 Travel inland	4,184
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	3,932

Reasons for Variation in performance

No significant variation in the ANC attendance. The total planned family planning contacts have been achieved in the two quarters.

	Total	29,929
	Wage Recurrent	0
	Non Wage Recurrent	29,529
	<i>AIA</i>	400

Output: 07 Immunisation services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
27,800 children immunized,	• 19,745 children immunized	211103 Allowances	10,092
2,300 women immunized,	• 1,160 women immunized	221001 Advertising and Public Relations	565
		227004 Fuel, Lubricants and Oils	7,470

Reasons for Variation in performance

Outreach activities conducted by the community health department of the hospital, increased mass sensitization and the national HPV vaccination campaign for young girls has led to increase in child immunizations.

	Total	18,127
	Wage Recurrent	0

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	17,657
		AIA	470
		Total For SubProgramme	2,236,352
		Wage Recurrent	1,447,200
		Non Wage Recurrent	769,557
		AIA	19,595

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
1. Production and submitting monthly reports	1) Annual report for previous year produced and submitted. 2) Quarter One & Two audit done. 3) Management advised on financial matters. 4) Supervision and strengthening of internal control systems done.	211103 Allowances	2,250
2. Advising management on financial matters.		213001 Medical expenses (To employees)	505
3. Supervision and strengthening of internal control systems.		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	970
		221009 Welfare and Entertainment	195
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	180
		227001 Travel inland	2,400

Reasons for Variation in performance

No significant variation.

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
Total For SubProgramme	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Assorted medical equipment maintained.	1. Two rounds of equipment maintenance outreach program undertaken covering the facilities in all West Nile districts .	Item	Spent
2. Spare parts procured	2. Repairs on equipment and identification of needs done. Two medical equipment regional user training conducted. 3. Reports produced.	211103 Allowances	5,248
3.Planning for the regional equipment outreach services		221002 Workshops and Seminars	5,028
4. Planning and organizing regional equipment meeting		221003 Staff Training	5,795
User training conducted		221008 Computer supplies and Information Technology (IT)	485
5 Reports produced		221011 Printing, Stationery, Photocopying and Binding	2,980
Accountabilities retired.		223005 Electricity	1,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	19,989
		227004 Fuel, Lubricants and Oils	5,146
		228003 Maintenance – Machinery, Equipment & Furniture	56,726

Reasons for Variation in performance

No significant variation.

Total	106,396
Wage Recurrent	0
Non Wage Recurrent	106,396
AIA	0
Total For SubProgramme	106,396
Wage Recurrent	0
Non Wage Recurrent	106,396
AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Singing of contracts and hand over of the site and start of works for; Construction of hosital store, Improvement of sanitation system in the staff quarters, Repair of walkways.	(1) Procurement process on construction hospital store completed and construction works started. (2) Works on the improvement of sanitation system in the staff quarters completed. (3) Procurement process completed for the development of the master plan.	281503 Engineering and Design Studies & Plans for capital works	53,100
2. Signing of contracts for Development of Hospital Master plan.		312101 Non-Residential Buildings	180,586
3. Site			

Reasons for Variation in performance

No significant variation on works.

Total	233,686
GoU Development	233,686
External Financing	0
AIA	0
Total For SubProgramme	233,686
GoU Development	233,686

Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	2,584,435
		Wage Recurrent	1,447,200
		Non Wage Recurrent	883,954
		GoU Development	233,686
		External Financing	0
		AIA	19,595

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

. 6,000 Admissions.
. 800 Major Surgeries,
. 1,800 deliveries,
. 85% Bed Occupancy Rate,
. 4days Average length of stay.

• 5,728 Admissions.
• 905 Major Surgeries,
• 1,881 deliveries,
• 101.8% Bed Occupancy Rate,
• 4.5days Average length of stay.

Item	Spent
211103 Allowances	10,970
213001 Medical expenses (To employees)	6,711
213002 Incapacity, death benefits and funeral expenses	2,300
221002 Workshops and Seminars	2,390
221003 Staff Training	2,940
221008 Computer supplies and Information Technology (IT)	1,392
221009 Welfare and Entertainment	5,184
221010 Special Meals and Drinks	25,979
221011 Printing, Stationery, Photocopying and Binding	13,998
222001 Telecommunications	180
223001 Property Expenses	2,500
223002 Rates	1,250
223005 Electricity	16,000
223006 Water	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,459
224004 Cleaning and Sanitation	18,466
224005 Uniforms, Beddings and Protective Gear	1,253
227001 Travel inland	12,930
227002 Travel abroad	500
227004 Fuel, Lubricants and Oils	16,500
228001 Maintenance - Civil	5,100
228002 Maintenance - Vehicles	2,826
228004 Maintenance – Other	2,325

Reasons for Variation in performance

West Nile region is badly hit by drought characterized by water shortages and power outages. The lower facilities keep referring cases to the hospital . Also, due to the influx of refugees in the region, the hospital has registered a number of referrals of patients from the lower health facilities especially facilities serving refugees. This has led to increase in admissions, surgeries and bed occupancy.

Total	168,153
Wage Recurrent	0
Non Wage Recurrent	163,153
<i>AIA</i>	5,000

Output: 02 Outpatient services

Vote:163

Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
. 12,000 General OPD attendance.	• 9,150 General OPD attendance.	Item	Spent
. 35,000 Special clinic attendance	• 38,354 Special clinic attendance	211103 Allowances	7,920
		213001 Medical expenses (To employees)	3,750
		213002 Incapacity, death benefits and funeral expenses	1,198
		221002 Workshops and Seminars	3,380
		221003 Staff Training	2,060
		221008 Computer supplies and Information Technology (IT)	625
		221009 Welfare and Entertainment	2,736
		221011 Printing, Stationery, Photocopying and Binding	12,500
		222001 Telecommunications	500
		223001 Property Expenses	1,298
		223005 Electricity	8,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	8,618
		224005 Uniforms, Beddings and Protective Gear	938
		227001 Travel inland	7,990
		227004 Fuel, Lubricants and Oils	3,380
		228001 Maintenance - Civil	3,548
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

The influx of refugees has led to increase in the overall total attendance of OPD and more so the special clinic services. The high number of patients testing for Hepatitis B, Diabetes, palliative care and other complicated cases in the specialized clinics have also added to the OPD totals.

Total	75,940
Wage Recurrent	0
Non Wage Recurrent	75,465
<i>AIA</i>	475

Output: 03 Medicines and health supplies procured and dispensed

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Adequate stocks of medicines and supplies	(1) Medicines and Supplies worth UGX 334,381,600, supplied by NMS, which is 33.19% of the Annual budget of UGX1,019,936,444. (2).No expiry of items in stores registered.	Item	Spent
2. Non-expiry of items in stores.		211103 Allowances	4,171
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	309
		221003 Staff Training	250
		221008 Computer supplies and Information Technology (IT)	125
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223001 Property Expenses	90
		223005 Electricity	2,000
		223006 Water	2,500
		224001 Medical and Agricultural supplies	9,842
		224004 Cleaning and Sanitation	300
		224005 Uniforms, Beddings and Protective Gear	473
		227001 Travel inland	3,180
		227004 Fuel, Lubricants and Oils	3,390
		228001 Maintenance - Civil	1,500

Reasons for Variation in performance

No significant variation in supply of medicines and supplies by national medical stores according to plan. However there expiry of some drugs registered.

Total	29,529
Wage Recurrent	0
Non Wage Recurrent	19,687
<i>AIA</i>	9,842

Output: 04 Diagnostic services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50,000 Laboratory tests done, .2,000 imaging were done, . 20 postmortems done	<ul style="list-style-type: none"> • 30,743 Laboratory tests done, • 1,691 imagings done and all Ultra Sound Scans, • 19 postmortems done 	Item 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	Spent 1,905 1,153 400 1,000 1,130 270 400 2,038 313 1,797 2,000 1,999 993 3,995 2,000 1,900 480

Reasons for Variation in performance

Arising from the Hepatitis B campaign, many patients have been diagnosed with Hepatitis B and other investigations have to be to properly manage them.

Imaging was only conducted in quarter 2 since the unit had been closed by the Radiation Authority. This accounts for the low out put than was planned for the half year.

There is only Ultra sound scan machine with low capacity Xray equipment since the big one is not functional. No significant variation in the number of postmortems conducted

Total	23,773
Wage Recurrent	0
Non Wage Recurrent	22,818
AIA	955

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • 1 board meeting • 1 senior staff meeting • 1 general staff meeting • 10 Departmental meetings • Arua hospital equipment maintained regularly. Regional equipment maintained. • Cleaning of units and compound and payment made for service made. 	<ul style="list-style-type: none"> • 1 board meeting • 1 senior staff meeting • 1 general staff meeting • 10 Departmental meetings • Arua hospital equipment maintained regularly. Regional equipment maintained. • Cleaning of units and compound and payment made for service made. 	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,447,200 6,431 52,603 4,000 1,740 174,550 1,265 1,050 2,410 1,500 25,947 2,973 4,150 4,075 6,580 7,629 2,000 5,000 8,800 16,860 9,880 5,060 17,993 15,239 11,000 670 440 17,680 1,200 13,695 3,270 11,335 680 6,000

Reasons for Variation in performance

No significant variation.

Total 1,890,901

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,447,200
		Non Wage Recurrent	441,247
		AIA	2,454

Output: 06 Prevention and rehabilitation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
. 4,000 mothers attended Antenatal Care Clinic,	• 5,038 mothers attended Antenatal Care Clinic,	211103 Allowances	1,527
. 1,000 Family planning contacts were made.	• 1,280 Family planning contacts were made.	213001 Medical expenses (To employees)	1,695
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	750
		221003 Staff Training	2,020
		221008 Computer supplies and Information Technology (IT)	250
		221011 Printing, Stationery, Photocopying and Binding	4,150
		222001 Telecommunications	180
		223001 Property Expenses	279
		223005 Electricity	2,500
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,053
		224005 Uniforms, Beddings and Protective Gear	610
		227001 Travel inland	4,184
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	3,932

Reasons for Variation in performance

No significant variation in the ANC attendance. The total planned family planning contacts have been achieved in the two quarters.

Total	29,929
Wage Recurrent	0
Non Wage Recurrent	29,529
AIA	400

Output: 07 Immunisation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
. 10,000 children immunized,	• 7,052 children immunized	211103 Allowances	10,092
. 620 women immunized,	• 532 women immunized,	221001 Advertising and Public Relations	565
		227004 Fuel, Lubricants and Oils	7,470

Reasons for Variation in performance

Outreach activities conducted by the community health department of the hospital, increased mass sensitization and the national HPV vaccination campaign for young girls has led to increase in child immunizations.

Total	18,127
Wage Recurrent	0
Non Wage Recurrent	17,657
AIA	470

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,236,353
		Wage Recurrent	1,447,200
		Non Wage Recurrent	769,557
		AIA	19,595

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
1) Annual report for previous year produced and submitted.	1) Quarter two audit done, report expected.	211103 Allowances	2,250
2) Quarter One audit done, report expected. 3) Management advised on financial matters.	2) Management advised on financial matters. 3) Supervision and strengthening of internal control systems done.	213001 Medical expenses (To employees)	505
4) Supervision and strengthening of internal control systems done.		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	970
		221009 Welfare and Entertainment	195
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	180
		227001 Travel inland	2,400

Reasons for Variation in performance

No significant variation.

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
Total For SubProgramme	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Assorted medical equipment maintained.	1. One rounds of equipment maintenance outreach program undertaken covering the facilities in all West Nile districts; in total 16 facilities were covered. 2. Repairs on equipment and identification of needs done. One medical equipment regional user training conducted benefiting staff in Arua district facilities. 3. Reports produced.	Item	Spent
2. Spare parts procured		211103 Allowances	5,248
3.Planning for the regional equipment outreach services		221002 Workshops and Seminars	5,028
4. Planning and organizing regional equipment meeting User training conducted.		221003 Staff Training	5,795
5. Reports produced Accountabilities retired.		221008 Computer supplies and Information Technology (IT)	485
		221011 Printing, Stationery, Photocopying and Binding	2,980
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	19,989
		227004 Fuel, Lubricants and Oils	5,146
	228003 Maintenance – Machinery, Equipment & Furniture	56,726	

Reasons for Variation in performance

No significant variation.

Total	106,396
Wage Recurrent	0
Non Wage Recurrent	106,396
AIA	0
Total For SubProgramme	106,396
Wage Recurrent	0
Non Wage Recurrent	106,396
AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Complement of construction works on hospital store.	(1) Procurement process on construction hospital store completed and construction works started. (2) Works on the improvement of sanitation system in the staff quarters completed. (3) Procurement process completed for the development of the master plan.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	53,100
		312101 Non-Residential Buildings	180,586

Reasons for Variation in performance

No significant variation on works.

Total	233,686
GoU Development	233,686
External Financing	0
AIA	0
Total For SubProgramme	233,686
GoU Development	233,686
External Financing	0

Vote:163

Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	2,584,435
		Wage Recurrent	1,447,200
		Non Wage Recurrent	883,954
		GoU Development	233,686
		External Financing	0
		AIA	19,595

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
5,000 Admissions.				
870 major Surgeries	211103 Allowances	30	0	30
1500 deliveries	213001 Medical expenses (To employees)	2	0	2
85% Bed Occupancy rate	213002 Incapacity, death benefits and funeral expenses	25	0	25
4 days Average length of stay	221002 Workshops and Seminars	110	0	110
	221003 Staff Training	1,060	0	1,060
	221008 Computer supplies and Information Technology (IT)	262	0	262
	221009 Welfare and Entertainment	1,064	0	1,064
	221010 Special Meals and Drinks	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	41	0	41
	224004 Cleaning and Sanitation	34	0	34
	224005 Uniforms, Beddings and Protective Gear	397	0	397
	227001 Travel inland	70	0	70
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	1,174	0	1,174
	Total	5,292	0	5,292
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,292</i>	<i>0</i>	<i>5,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Outpatient services					
10,000	General OPD attendance	Item	Balance b/f	New Funds	Total
36,000	Special clinic attendance	211103 Allowances	80	0	80
		213002 Incapacity, death benefits and funeral expenses	2	0	2
		221002 Workshops and Seminars	170	0	170
		221003 Staff Training	940	0	940
		221008 Computer supplies and Information Technology (IT)	625	0	625
		221009 Welfare and Entertainment	2,264	0	2,264
		223001 Property Expenses	2	0	2
		224004 Cleaning and Sanitation	3,132	0	3,132
		224005 Uniforms, Beddings and Protective Gear	62	0	62
		227001 Travel inland	10	0	10
		227004 Fuel, Lubricants and Oils	8	0	8
		228001 Maintenance - Civil	2	0	2
		Total	7,297	0	7,297
		Wage Recurrent	0	0	0
		Non Wage Recurrent	7,272	0	7,272
		AIA	25	0	25

Output: 03 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
1.adequate stocks of medicines and supplies				
2.non-expiry of items in stores.				
	211103 Allowances	129	0	129
	213001 Medical expenses (To employees)	3	0	3
	213002 Incapacity, death benefits and funeral expenses	41	0	41
	221003 Staff Training	251	0	251
	221008 Computer supplies and Information Technology (IT)	125	0	125
	221009 Welfare and Entertainment	72	0	72
	224001 Medical and Agricultural supplies	158	0	158
	224004 Cleaning and Sanitation	2,200	0	2,200
	224005 Uniforms, Beddings and Protective Gear	527	0	527
	227001 Travel inland	20	0	20
	227004 Fuel, Lubricants and Oils	110	0	110
	Total	3,635	0	3,635
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,477	0	3,477
	AIA	158	0	158

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Diagnostic services					
		Item	Balance b/f	New Funds	Total
40,000 lab tests done,		211103 Allowances	95	0	95
845 imagings done,		213001 Medical expenses (To employees)	47	0	47
20 postmortems done		213002 Incapacity, death benefits and funeral expenses	76	0	76
		221003 Staff Training	370	0	370
		221008 Computer supplies and Information Technology (IT)	270	0	270
		221009 Welfare and Entertainment	35	0	35
		221011 Printing, Stationery, Photocopying and Binding	462	0	462
		223001 Property Expenses	17	0	17
		223006 Water	502	0	502
		224004 Cleaning and Sanitation	2,750	0	2,750
		224005 Uniforms, Beddings and Protective Gear	7	0	7
		227001 Travel inland	5	0	5
		228004 Maintenance – Other	20	0	20
		Total	4,655	0	4,655
		Wage Recurrent	0	0	0
		Non Wage Recurrent	4,610	0	4,610
		AIA	45	0	45

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Hospital Management and support services					
	Item	Balance b/f	New Funds	Total	
1 board meetings					
•1 senior staff meetings	211101 General Staff Salaries	100,143	0	100,143	
	211103 Allowances	149	0	149	
• 1 general staff meeting	212102 Pension for General Civil Service	47	0	47	
•10 Departmental meetings	213002 Incapacity, death benefits and funeral expenses	10	0	10	
• Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY.	213004 Gratuity Expenses	97	0	97	
1 Regional workshop meeting	221001 Advertising and Public Relations	235	0	235	
	221003 Staff Training	90	0	90	
• Cleaning of units and comp	221004 Recruitment Expenses	1,500	0	1,500	
	221006 Commissions and related charges	54	0	54	
	221007 Books, Periodicals & Newspapers	527	0	527	
	221008 Computer supplies and Information Technology (IT)	150	0	150	
	221009 Welfare and Entertainment	229	0	229	
	221010 Special Meals and Drinks	170	0	170	
	221011 Printing, Stationery, Photocopying and Binding	69	0	69	
	221016 IFMS Recurrent costs	300	0	300	
	222002 Postage and Courier	365	0	365	
	223003 Rent – (Produced Assets) to private entities	620	0	620	
	223004 Guard and Security services	1,789	0	1,789	
	223006 Water	1,499	0	1,499	
	224004 Cleaning and Sanitation	2,500	0	2,500	
	224005 Uniforms, Beddings and Protective Gear	81	0	81	
	225001 Consultancy Services- Short term	560	0	560	
	227002 Travel abroad	90	0	90	
	227004 Fuel, Lubricants and Oils	7	0	7	
	228001 Maintenance - Civil	1,730	0	1,730	
	228002 Maintenance - Vehicles	4,666	0	4,666	
	228003 Maintenance – Machinery, Equipment & Furniture	320	0	320	
	Total	117,995	0	117,995	
	Wage Recurrent	100,143	0	100,143	
	Non Wage Recurrent	17,806	0	17,806	
	AIA	46	0	46	

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

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

4,500 mothers for ANC, 1,300 Family planning contacts	Item	Balance b/f	New Funds	Total
	211103 Allowances	187	0	187
	213001 Medical expenses (To employees)	55	0	55
	221002 Workshops and Seminars	307	0	307
	221003 Staff Training	380	0	380
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221009 Welfare and Entertainment	1,000	0	1,000
	223001 Property Expenses	7	0	7
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	47	0	47
	224004 Cleaning and Sanitation	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	141	0	141
	227001 Travel inland	6	0	6
	228001 Maintenance - Civil	18	0	18
	Total	3,397	0	3,397
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,297</i>	<i>0</i>	<i>3,297</i>
	<i>AIA</i>	<i>100</i>	<i>0</i>	<i>100</i>

Output: 07 Immunisation services

9,000 children immunized, 600 women immunized,	Item	Balance b/f	New Funds	Total
	211103 Allowances	108	0	108
	221001 Advertising and Public Relations	245	0	245
	227004 Fuel, Lubricants and Oils	30	0	30
	Total	383	0	383
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>353</i>	<i>0</i>	<i>353</i>
	<i>AIA</i>	<i>30</i>	<i>0</i>	<i>30</i>

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Assorted medical equipment/parts procured				
2. Equipment maintained within the catchment area of Arua region.	211103 Allowances	80	0	80
3. Planning for the regional equipment out reach services	221002 Workshops and Seminars	786	0	786
4. User training carried out	221003 Staff Training	19	0	19
regional equipment meeting				
5. Writing reports and productio	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	224004 Cleaning and Sanitation	4,000	0	4,000
	227001 Travel inland	11	0	11
	227004 Fuel, Lubricants and Oils	5,846	0	5,846
	228003 Maintenance – Machinery, Equipment & Furniture	40	0	40
	Total	10,802	0	10,802
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,802</i>	<i>0</i>	<i>10,802</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Site meetings and supervision of works for hospital store, sanitation system in the staff quarters, Repair of walkways.				
2. Feedback on Master plan development.	281503 Engineering and Design Studies & Plans for capital works	126,900	0	126,900
	312101 Non-Residential Buildings	164,164	0	164,164
	312104 Other Structures	60,000	0	60,000
	Total	351,064	0	351,064
	<i>GoU Development</i>	<i>351,064</i>	<i>0</i>	<i>351,064</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	504,520	0	504,520
	<i>Wage Recurrent</i>	<i>100,143</i>	<i>0</i>	<i>100,143</i>
	<i>Non Wage Recurrent</i>	<i>52,909</i>	<i>0</i>	<i>52,909</i>
	<i>GoU Development</i>	<i>351,064</i>	<i>0</i>	<i>351,064</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>405</i>	<i>0</i>	<i>405</i>