

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

|                                            | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------------|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 4.849           | 4.849                | 4.849               | 4.315           | 100.0%            | 89.0%          | 89.0%            |
| Non Wage                                   | 3.422           | 3.579                | 3.422               | 3.355           | 100.0%            | 98.1%          | 98.1%            |
| Dev't. GoU                                 | 1.060           | 1.060                | 1.060               | 1.059           | 100.0%            | 99.9%          | 99.9%            |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>9.331</b>    | <b>9.488</b>         | <b>9.331</b>        | <b>8.729</b>    | <b>100.0%</b>     | <b>93.5%</b>   | <b>93.5%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>9.331</b>    | <b>9.488</b>         | <b>9.331</b>        | <b>8.729</b>    | <b>100.0%</b>     | <b>93.5%</b>   | <b>93.5%</b>     |
| Arrears                                    | 0.003           | 0.003                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>9.334</b>    | <b>9.492</b>         | <b>9.331</b>        | <b>8.729</b>    | <b>100.0%</b>     | <b>93.5%</b>   | <b>93.5%</b>     |
| <i>A.I.A Total</i>                         | 0.152           | 0.081                | 0.081               | 0.065           | 53.1%             | 43.0%          | 81.0%            |
| <b>Grand Total</b>                         | <b>9.486</b>    | <b>9.572</b>         | <b>9.412</b>        | <b>8.794</b>    | <b>99.2%</b>      | <b>92.7%</b>   | <b>93.4%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>9.483</b>    | <b>9.569</b>         | <b>9.412</b>        | <b>8.794</b>    | <b>99.2%</b>      | <b>92.7%</b>   | <b>93.4%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>                   | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------------------------|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 0856 Regional Referral Hospital Services | 9.48            | 9.41        | 8.79        | 99.2%             | 92.7%          | 93.4%           |
| <b>Total for Vote</b>                             | <b>9.48</b>     | <b>9.41</b> | <b>8.79</b> | <b>99.2%</b>      | <b>92.7%</b>   | <b>93.4%</b>    |

#### Matters to note in budget execution

- 1.Service delivery continues to be affected by inadequate staffing levels, a number of staff have retired, transferred or died but the process of recruitment to fill the gaps takes longer than expected. The vote has no Internal Auditor.
- 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 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) during dry spell affected the smooth running of activities in the hospital, and the budget for fuel for generator could not cope with the power needs of the hospital. The intermittent power supply affected other services that rely on electricity like diagnostics.
- 5.The Hospital Management Board was not in place in the financial year, however Ministry of Health issued appointment to nominated members at the start of July 2019.

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

|                                   |
|-----------------------------------|
| <i>(i) Major unspent balances</i> |
| Programs , Projects               |

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## QUARTER 4: Highlights of Vote Performance

| Program 0856 Regional Referral Hospital Services                        |                                                               |
|-------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>0.003 Bn Shs</b>                                                     | <i>SubProgram/Project :01 Arua Referral Hospital Services</i> |
| Reason: Item remained unspent as all transactions are done through IFMS |                                                               |
| <i>Items</i>                                                            |                                                               |
| <b>3,040,000.000 UShs</b>                                               | 221014 Bank Charges and other Bank related costs              |
| Reason: Item remained unspent as all transactions are done through IFMS |                                                               |
| <i>(ii) Expenditures in excess of the original approved budget</i>      |                                                               |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

| Programme : 56 Regional Referral Hospital Services           |                   |                 |                   |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| Responsible Officer: DR. ADAKU ALEX                          |                   |                 |                   |
| Programme Outcome: Inclusive and quality healthcare services |                   |                 |                   |
| Sector Outcomes contributed to by the Programme Outcome      |                   |                 |                   |
| 1 .Improved quality of life at all levels                    |                   |                 |                   |
| Programme Outcome Indicators                                 | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| % increase of specialised clinic outpatients attendances     | Percentage        | 13%             | -18%              |
| % increase of diagnostic investigations carried              | Percentage        | 6%              | -13%              |
| Bed occupancy rate                                           | Percentage        | 85%             | 104.3%            |

Table V2.2: Key Vote Output Indicators\*

| Programme : 56 Regional Referral Hospital Services |                   |                 |                   |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Sub Programme : 01 Arua Referral Hospital Services |                   |                 |                   |
| KeyOutPut : 01 Inpatient services                  |                   |                 |                   |
| Key Output Indicators                              | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of in patients (Admissions)                    | Number            | 25000           | 26104             |
| Average Length of Stay (ALOS) - days               | Number            | 4               | 4.1               |
| Bed Occupancy Rate (BOR)                           | Rate              | 85              | 104.8             |
| Number of Major Operations (including Ceasarian se | Number            | 4000            | 4641              |
| KeyOutPut : 02 Outpatient services                 |                   |                 |                   |
| Key Output Indicators                              | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Total general outpatients attendance               | Number            | 40000           | 26261             |
| Number of Specialised Clinic Attendances           | Number            | 152000          | 123227            |

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### QUARTER 4: Highlights of Vote Performance

|                                                                               |                          |                                                       |                          |
|-------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|--------------------------|
| Referral cases in                                                             | Number                   | 5000                                                  | 5558                     |
| <b>KeyOutputPut : 03 Medicines and health supplies procured and dispensed</b> |                          |                                                       |                          |
| <b>Key Output Indicators</b>                                                  | <b>Indicator Measure</b> | <b>Planned 2018/19</b>                                | <b>Actuals By END Q4</b> |
| Value of medicines received/dispensed (Ush bn)                                | Value                    | 1.2                                                   | 1.23720260387            |
| <b>KeyOutputPut : 04 Diagnostic services</b>                                  |                          |                                                       |                          |
| <b>Key Output Indicators</b>                                                  | <b>Indicator Measure</b> | <b>Planned 2018/19</b>                                | <b>Actuals By END Q4</b> |
| No. of laboratory tests carried out                                           | Number                   | 160000                                                | 137337                   |
| No. of patient xrays (imaging) taken                                          | Number                   | 3000                                                  | 2767                     |
| Number of Ultra Sound Scans                                                   | Number                   | 6500                                                  | 5898                     |
| <b>KeyOutputPut : 05 Hospital Management and support services</b>             |                          |                                                       |                          |
| <b>Key Output Indicators</b>                                                  | <b>Indicator Measure</b> | <b>Planned 2018/19</b>                                | <b>Actuals By END Q4</b> |
| Assets register updated on a quarterly basis                                  | Number                   | 4                                                     | 4                        |
| Timely payment of salaries and pensions by the 2                              | Yes/No                   | Payment of Staff Salaries done by 28th of every month | yes                      |
| Timely submission of quarterly financial/activity                             | Yes/No                   | 4 Quarterly Reports Submitted                         | 4                        |
| <b>KeyOutputPut : 06 Prevention and rehabilitation services</b>               |                          |                                                       |                          |
| <b>Key Output Indicators</b>                                                  | <b>Indicator Measure</b> | <b>Planned 2018/19</b>                                | <b>Actuals By END Q4</b> |
| No. of antenatal cases (All attendances)                                      | Number                   | 18000                                                 | 16148                    |
| No. of children immunised (All immunizations)                                 | Number                   | 50000                                                 | 52020                    |
| No. of family planning users attended to (New and Old)                        | Number                   | 5500                                                  | 5088                     |
| Number of ANC Visits (All visits)                                             | Number                   | 18000                                                 | 16148                    |
| Percentage of HIV positive pregnant women not on H                            | Percentage               | 0%                                                    | 0%                       |
| <b>KeyOutputPut : 07 Immunisation services</b>                                |                          |                                                       |                          |
| <b>Key Output Indicators</b>                                                  | <b>Indicator Measure</b> | <b>Planned 2018/19</b>                                | <b>Actuals By END Q4</b> |
| Number of Childhood Vaccinations given (All contac                            | Number                   | 50000                                                 | 52020                    |
| <b>Sub Programme : 02 Arua Referral Hospital Internal Audit</b>               |                          |                                                       |                          |
| <b>KeyOutputPut : 05 Hospital Management and support services</b>             |                          |                                                       |                          |
| <b>Key Output Indicators</b>                                                  | <b>Indicator Measure</b> | <b>Planned 2018/19</b>                                | <b>Actuals By END Q4</b> |
| Assets register updated on a quarterly basis                                  | Number                   | 4                                                     | 4                        |
| Timely payment of salaries and pensions by the 2                              | Yes/No                   | 12                                                    | 4                        |
| Timely submission of quarterly financial/activity                             | Yes/No                   | 4                                                     | 4                        |

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### QUARTER 4: Highlights of Vote Performance

| <b>Sub Programme : 03 Arua Regional Maintenance</b>                                  |                   |                                                    |                   |
|--------------------------------------------------------------------------------------|-------------------|----------------------------------------------------|-------------------|
| <b>KeyOutPut : 05 Hospital Management and support services</b>                       |                   |                                                    |                   |
| Key Output Indicators                                                                | Indicator Measure | Planned 2018/19                                    | Actuals By END Q4 |
| Assets register updated on a quarterly basis                                         | Number            | 4                                                  | 4                 |
| Timely payment of salaries and pensions by the 2                                     | Yes/No            | 12                                                 | 4                 |
| Timely submission of quarterly financial/activity                                    | Yes/No            | 4                                                  | 4                 |
| <b>Sub Programme : 1004 Arua Rehabilitation Referral Hospital</b>                    |                   |                                                    |                   |
| <b>KeyOutPut : 81 Staff houses construction and rehabilitation</b>                   |                   |                                                    |                   |
| Key Output Indicators                                                                | Indicator Measure | Planned 2018/19                                    | Actuals By END Q4 |
| No. of staff houses constructed/rehabilitated                                        | Number            | 1                                                  | 1                 |
| Cerificates of progress/ Completion                                                  | CERT Stages       | Interim certificate paid                           | 2                 |
| <b>KeyOutPut : 83 OPD and other ward construction and rehabilitation</b>             |                   |                                                    |                   |
| Key Output Indicators                                                                | Indicator Measure | Planned 2018/19                                    | Actuals By END Q4 |
| No. of OPD wards constructed                                                         | Number            | 1                                                  | 1                 |
| Cerificates of progress/ Completion                                                  | CERT Stages       | Certificate for part contribution by hospital paid | 1                 |
| <b>Sub Programme : 1469 Institutional Support to Arua Regional Referral Hospital</b> |                   |                                                    |                   |
| <b>KeyOutPut : 85 Purchase of Medical Equipment</b>                                  |                   |                                                    |                   |
| Key Output Indicators                                                                | Indicator Measure | Planned 2018/19                                    | Actuals By END Q4 |
| Value of medical equipment procured (Ush Bn)                                         | Value             | 0.043                                              | 0.043             |

### Performance highlights for the Quarter

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### QUARTER 4: Highlights of Vote Performance

The following outputs were achieved in Quarter 4

Inpatient services: 6,737 Admissions, 3.9 days Average Length of Stay, 102.9% Bed Occupancy rate, 1,213 Major Surgical Procedures.

Outpatient services: 4,962 General Outpatient attendance, 29,009 Specialised Clinic attendance,

Medicines worth UGX423,407,510 (34% of the total credits line Budget) was procured,

Diagnostic services: 32,739 Laboratory tests done. 2,033 imaging (all U/S scans) done. 10 Postmortems conducted

Management and Support Services: 1 Senior staff meeting held 10 Departmental Staff meetings held Assets registered updated Payment for utilities done Payments of Salaries and pensions done by 28th of every month.

Preventive and immunization services: 1,108 mothers immunized, 14,332 children immunized, 3,682 Antenatal Contacts made, 1,331 Family Planning contacts, 2,045 mothers delivered in the hospital. All (100%) HIV+ pregnant mothers enrolled on ART.

Medical Equipment Maintenance: One round of outreach conducted. Medical Equipment Inventory updated. Assorted medical equipment maintained in the region. One round of User training conducted.

Rehabilitation and Institution Capacity building: Demolition works on OPD building done to pave way for the construction of OPD casualty unit done in Q4, and preparatory meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of the hospital to continue offering specialised and emergency services within the hospital as the construction of the Casualty unit starts in 2019/20 was done. Works planned for completion of foundation of the storeyed staff house accomplished, 1 Site meetings held and Supervision of works done for the staff house project and payment of interim certificates done.

### V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>                             | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|-------------------------------------------------------------|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Program 0856 Regional Referral Hospital Services</b>     | <b>9.33</b>            | <b>9.33</b>     | <b>8.73</b>  | <b>100.0%</b>                | <b>93.5%</b>              | <b>93.5%</b>               |
| <b><i>Class: Outputs Provided</i></b>                       | <b>8.27</b>            | <b>8.27</b>     | <b>7.67</b>  | <b>100.0%</b>                | <b>92.7%</b>              | <b>92.7%</b>               |
| 085601 Inpatient services                                   | 0.33                   | 0.33            | 0.33         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085602 Outpatient services                                  | 0.15                   | 0.15            | 0.15         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085603 Medicines and health supplies procured and dispensed | 0.04                   | 0.04            | 0.04         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085604 Diagnostic services                                  | 0.03                   | 0.03            | 0.03         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085605 Hospital Management and support services             | 7.64                   | 7.64            | 7.04         | 100.0%                       | 92.1%                     | 92.1%                      |
| 085606 Prevention and rehabilitation services               | 0.03                   | 0.03            | 0.03         | 100.0%                       | 99.7%                     | 99.7%                      |
| 085607 Immunisation services                                | 0.03                   | 0.03            | 0.03         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085619 Human Resource Management Services                   | 0.01                   | 0.01            | 0.01         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085620 Records Management Services                          | 0.01                   | 0.01            | 0.01         | 100.0%                       | 100.0%                    | 100.0%                     |
| <b><i>Class: Capital Purchases</i></b>                      | <b>1.06</b>            | <b>1.06</b>     | <b>1.06</b>  | <b>100.0%</b>                | <b>99.9%</b>              | <b>99.9%</b>               |
| 085677 Purchase of Specialised Machinery & Equipment        | 0.08                   | 0.08            | 0.08         | 100.0%                       | 99.2%                     | 99.2%                      |
| 085681 Staff houses construction and rehabilitation         | 0.80                   | 0.80            | 0.80         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085683 OPD and other ward construction and rehabilitation   | 0.14                   | 0.14            | 0.14         | 100.0%                       | 100.0%                    | 100.0%                     |
| 085685 Purchase of Medical Equipment                        | 0.04                   | 0.04            | 0.04         | 100.0%                       | 98.3%                     | 98.3%                      |
| <b><i>Class: Arrears</i></b>                                | <b>0.00</b>            | <b>0.00</b>     | <b>0.00</b>  | <b>0.0%</b>                  | <b>0.0%</b>               | <b>0.0%</b>                |
| 085699 Arrears                                              | 0.00                   | 0.00            | 0.00         | 0.0%                         | 0.0%                      | 0.0%                       |
| <b>Total for Vote</b>                                       | <b>9.33</b>            | <b>9.33</b>     | <b>8.73</b>  | <b>100.0%</b>                | <b>93.5%</b>              | <b>93.5%</b>               |

**Table V3.2: 2018/19 GoU Expenditure by Item**

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## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                          | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|----------------------------------------------------------|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Class: Outputs Provided</b>                           | <b>8.27</b>            | <b>8.27</b>     | <b>7.67</b>  | 100.0%                       | 92.7%                     | 92.7%                      |
| 211101 General Staff Salaries                            | 4.84                   | 4.84            | 4.30         | 100.0%                       | 89.0%                     | 89.0%                      |
| 211102 Contract Staff Salaries                           | 0.01                   | 0.01            | 0.01         | 100.0%                       | 91.8%                     | 91.8%                      |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0.07                   | 0.07            | 0.07         | 100.0%                       | 100.0%                    | 100.0%                     |
| 212102 Pension for General Civil Service                 | 0.56                   | 0.56            | 0.56         | 100.0%                       | 100.0%                    | 100.0%                     |
| 213001 Medical expenses (To employees)                   | 0.01                   | 0.01            | 0.01         | 100.0%                       | 100.0%                    | 100.0%                     |
| 213002 Incapacity, death benefits and funeral expenses   | 0.01                   | 0.01            | 0.01         | 100.0%                       | 100.0%                    | 100.0%                     |
| 213004 Gratuity Expenses                                 | 1.52                   | 1.52            | 1.46         | 100.0%                       | 95.9%                     | 95.9%                      |
| 221001 Advertising and Public Relations                  | 0.00                   | 0.00            | 0.00         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221002 Workshops and Seminars                            | 0.03                   | 0.03            | 0.03         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221003 Staff Training                                    | 0.03                   | 0.03            | 0.03         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221004 Recruitment Expenses                              | 0.00                   | 0.00            | 0.00         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221006 Commissions and related charges                   | 0.05                   | 0.05            | 0.05         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221007 Books, Periodicals & Newspapers                   | 0.01                   | 0.01            | 0.01         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221008 Computer supplies and Information Technology (IT) | 0.03                   | 0.03            | 0.03         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221009 Welfare and Entertainment                         | 0.03                   | 0.03            | 0.03         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221010 Special Meals and Drinks                          | 0.06                   | 0.06            | 0.06         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.11                   | 0.11            | 0.11         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221012 Small Office Equipment                            | 0.00                   | 0.00            | 0.00         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221014 Bank Charges and other Bank related costs         | 0.00                   | 0.00            | 0.00         | 100.0%                       | 0.0%                      | 0.0%                       |
| 221016 IFMS Recurrent costs                              | 0.00                   | 0.00            | 0.00         | 100.0%                       | 100.0%                    | 100.0%                     |
| 221020 IPPS Recurrent Costs                              | 0.03                   | 0.03            | 0.03         | 100.0%                       | 100.0%                    | 100.0%                     |
| 222001 Telecommunications                                | 0.02                   | 0.02            | 0.02         | 100.0%                       | 100.0%                    | 100.0%                     |
| 222002 Postage and Courier                               | 0.00                   | 0.00            | 0.00         | 100.0%                       | 100.0%                    | 100.0%                     |
| 223001 Property Expenses                                 | 0.04                   | 0.04            | 0.04         | 100.0%                       | 100.0%                    | 100.0%                     |
| 223003 Rent – (Produced Assets) to private entities      | 0.02                   | 0.02            | 0.02         | 100.0%                       | 100.0%                    | 100.0%                     |
| 223004 Guard and Security services                       | 0.01                   | 0.01            | 0.01         | 100.0%                       | 91.3%                     | 91.3%                      |
| 223005 Electricity                                       | 0.11                   | 0.11            | 0.11         | 100.0%                       | 100.0%                    | 100.0%                     |
| 223006 Water                                             | 0.09                   | 0.09            | 0.09         | 100.0%                       | 100.0%                    | 100.0%                     |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0.01                   | 0.01            | 0.01         | 100.0%                       | 100.0%                    | 100.0%                     |
| 224004 Cleaning and Sanitation                           | 0.11                   | 0.11            | 0.11         | 100.0%                       | 100.0%                    | 100.0%                     |
| 224005 Uniforms, Beddings and Protective Gear            | 0.01                   | 0.01            | 0.01         | 100.0%                       | 100.0%                    | 100.0%                     |
| 227001 Travel inland                                     | 0.15                   | 0.15            | 0.15         | 100.0%                       | 100.0%                    | 100.0%                     |
| 227004 Fuel, Lubricants and Oils                         | 0.09                   | 0.09            | 0.09         | 100.0%                       | 100.0%                    | 100.0%                     |
| 228001 Maintenance - Civil                               | 0.04                   | 0.04            | 0.04         | 100.0%                       | 99.8%                     | 99.8%                      |
| 228002 Maintenance - Vehicles                            | 0.05                   | 0.05            | 0.05         | 100.0%                       | 100.0%                    | 100.0%                     |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.12                   | 0.12            | 0.12         | 100.0%                       | 100.0%                    | 100.0%                     |
| 228004 Maintenance – Other                               | 0.02                   | 0.02            | 0.02         | 100.0%                       | 100.0%                    | 100.0%                     |
| <b>Class: Capital Purchases</b>                          | <b>1.06</b>            | <b>1.06</b>     | <b>1.06</b>  | 100.0%                       | 99.9%                     | 99.9%                      |
| 312101 Non-Residential Buildings                         | 0.14                   | 0.14            | 0.14         | 100.0%                       | 100.0%                    | 100.0%                     |
| 312102 Residential Buildings                             | 0.80                   | 0.80            | 0.80         | 100.0%                       | 100.0%                    | 100.0%                     |

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### QUARTER 4: Highlights of Vote Performance

|                                   |             |             |             |        |       |       |
|-----------------------------------|-------------|-------------|-------------|--------|-------|-------|
| 312202 Machinery and Equipment    | 0.08        | 0.08        | 0.08        | 100.0% | 99.2% | 99.2% |
| 312203 Furniture & Fixtures       | 0.02        | 0.02        | 0.02        | 100.0% | 99.7% | 99.7% |
| 312211 Office Equipment           | 0.03        | 0.03        | 0.02        | 100.0% | 97.2% | 97.2% |
| <b>Class: Arrears</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | 0.0%   | 0.0%  | 0.0%  |
| 321617 Salary Arrears (Budgeting) | 0.00        | 0.00        | 0.00        | 0.0%   | 0.0%  | 0.0%  |
| <b>Total for Vote</b>             | <b>9.33</b> | <b>9.33</b> | <b>8.73</b> | 100.0% | 93.5% | 93.5% |

**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 |
|---------------------------------------------------------------|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0856 Regional Referral Hospital Services</b>       | <b>9.33</b>     | <b>9.33</b> | <b>8.73</b> | <b>100.0%</b>         | <b>93.5%</b>       | <b>93.5%</b>        |
| <i>Recurrent SubProgrammes</i>                                |                 |             |             |                       |                    |                     |
| 01 Arua Referral Hospital Services                            | 8.03            | 8.02        | 7.42        | 100.0%                | 92.5%              | 92.5%               |
| 02 Arua Referral Hospital Internal Audit                      | 0.02            | 0.02        | 0.02        | 100.0%                | 100.0%             | 100.0%              |
| 03 Arua Regional Maintenance                                  | 0.23            | 0.23        | 0.23        | 100.0%                | 100.0%             | 100.0%              |
| <i>Development Projects</i>                                   |                 |             |             |                       |                    |                     |
| 1004 Arua Rehabilitation Referral Hospital                    | 0.94            | 0.94        | 0.94        | 100.0%                | 100.0%             | 100.0%              |
| 1469 Institutional Support to Arua Regional Referral Hospital | 0.12            | 0.12        | 0.12        | 100.0%                | 98.8%              | 98.8%               |
| <b>Total for Vote</b>                                         | <b>9.33</b>     | <b>9.33</b> | <b>8.73</b> | <b>100.0%</b>         | <b>93.5%</b>       | <b>93.5%</b>        |

**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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# Vote:163 Arua Referral Hospital

## QUARTER 4: 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 |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|

### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Arua Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

|                                                                                                                  |                                                                                                               |                                                          |              |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------|
| 25000 Admissions, 85% Bed Occupancy Rate, 4days Average Length of Stay.<br>4,000 Major surgical procedures done. | 26,104 Admissions, 4.1 days Average Length of Stay, 104% Bed Occupancy rate, 4,641 Major Surgical Procedures. | <b>Item</b>                                              | <b>Spent</b> |
|                                                                                                                  |                                                                                                               | 211103 Allowances (Inc. Casuals, Temporary)              | 15,040       |
|                                                                                                                  |                                                                                                               | 213001 Medical expenses (To employees)                   | 3,500        |
|                                                                                                                  |                                                                                                               | 213002 Incapacity, death benefits and funeral expenses   | 1,600        |
|                                                                                                                  |                                                                                                               | 221002 Workshops and Seminars                            | 6,000        |
|                                                                                                                  |                                                                                                               | 221003 Staff Training                                    | 9,000        |
|                                                                                                                  |                                                                                                               | 221008 Computer supplies and Information Technology (IT) | 4,000        |
|                                                                                                                  |                                                                                                               | 221009 Welfare and Entertainment                         | 11,629       |
|                                                                                                                  |                                                                                                               | 221010 Special Meals and Drinks                          | 48,000       |
|                                                                                                                  |                                                                                                               | 221011 Printing, Stationery, Photocopying and Binding    | 28,000       |
|                                                                                                                  |                                                                                                               | 222001 Telecommunications                                | 360          |
|                                                                                                                  |                                                                                                               | 223001 Property Expenses                                 | 3,000        |
|                                                                                                                  |                                                                                                               | 223005 Electricity                                       | 32,000       |
|                                                                                                                  |                                                                                                               | 223006 Water                                             | 28,000       |
|                                                                                                                  |                                                                                                               | 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 5,000        |
|                                                                                                                  |                                                                                                               | 224004 Cleaning and Sanitation                           | 40,069       |
|                                                                                                                  |                                                                                                               | 224005 Uniforms, Beddings and Protective Gear            | 3,000        |
|                                                                                                                  |                                                                                                               | 227001 Travel inland                                     | 29,000       |
|                                                                                                                  |                                                                                                               | 227004 Fuel, Lubricants and Oils                         | 29,000       |
|                                                                                                                  |                                                                                                               | 228001 Maintenance - Civil                               | 14,000       |
|                                                                                                                  |                                                                                                               | 228002 Maintenance - Vehicles                            | 14,000       |
|                                                                                                                  |                                                                                                               | 228004 Maintenance – Other                               | 5,000        |

#### Reasons for Variation in performance

Inpatients admissions and Major Surgeries were achieved, however Bed Occupancy rate is higher than planned due to the nature of cases admitted where patients need more days to recover.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>329,198</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 329,198        |
| <i>AIA</i>         | 0              |

#### Output: 02 Outpatient services



# Vote:163

## Arua Referral Hospital

### QUARTER 4: 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 |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| 40,000 General OPD attendance,<br>152,000 Specialized OPD attendance. | 26,261 General Outpatient attendance,<br>123,227 Specialised Clinic attendance. | <b>Item</b>                                                                          | <b>Spent</b>  |
|                                                                       |                                                                                 | 211103 Allowances (Inc. Casuals, Temporary)                                          | 12,000        |
|                                                                       |                                                                                 | 213001 Medical expenses (To employees)                                               | 3,500         |
|                                                                       |                                                                                 | 213002 Incapacity, death benefits and funeral expenses                               | 1,200         |
|                                                                       |                                                                                 | 221002 Workshops and Seminars                                                        | 6,000         |
|                                                                       |                                                                                 | 221003 Staff Training                                                                | 3,000         |
|                                                                       |                                                                                 | 221008 Computer supplies and Information Technology (IT)                             | 2,600         |
|                                                                       |                                                                                 | 221009 Welfare and Entertainment                                                     | 9,000         |
|                                                                       |                                                                                 | 221011 Printing, Stationery, Photocopying and Binding                                | 26,000        |
|                                                                       |                                                                                 | 222001 Telecommunications                                                            | 1,000         |
|                                                                       |                                                                                 | 223001 Property Expenses                                                             | 2,000         |
|                                                                       |                                                                                 | 223005 Electricity                                                                   | 18,000        |
|                                                                       |                                                                                 | 223006 Water                                                                         | 12,000        |
|                                                                       |                                                                                 | 224004 Cleaning and Sanitation                                                       | 25,000        |
|                                                                       |                                                                                 | 224005 Uniforms, Beddings and Protective Gear                                        | 1,000         |
|                                                                       |                                                                                 | 227001 Travel inland                                                                 | 18,000        |
|                                                                       |                                                                                 | 227004 Fuel, Lubricants and Oils                                                     | 1,286         |
|                                                                       |                                                                                 | 228001 Maintenance - Civil                                                           | 5,000         |
|                                                                       |                                                                                 | 228004 Maintenance – Other                                                           | 2,000         |

#### Reasons for Variation in performance

OPD activities scaled down after the demolition of OPD structure to pave way for the construction of a JICA funded project. Specialised services outputs was mainly affected by low performance of diagnostic services.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>148,586</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 148,586        |
| <i>AIA</i>         | 0              |

**Output: 03 Medicines and health supplies procured and dispensed**

# Vote:163

## Arua Referral Hospital

### QUARTER 4: 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\$<br>Thousand                                                                                                                        |
|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Medicine worth Sh. 1.2bn procured, Non expiry of medicines and supplies. | Medicines worth UGX1,237,202,603.87 (97% of the total credits line Budget) procured, No expiry of medicines and supplies. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>213002 Incapacity, death benefits and funeral expenses<br>221003 Staff Training<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>223001 Property Expenses<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil | <b>Spent</b><br>3,500<br>806<br>700<br>500<br>402<br>144<br>3,500<br>180<br>6,000<br>5,000<br>5,000<br>1,019<br>3,000<br>5,000<br>2,500 |
| <b>Reasons for Variation in performance</b>                              |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                         |
| No significant variation                                                 |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                         |
|                                                                          |                                                                                                                           | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>37,251</b>                                                                                                                           |
|                                                                          |                                                                                                                           | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                                                                                                                                       |
|                                                                          |                                                                                                                           | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 37,251                                                                                                                                  |
|                                                                          |                                                                                                                           | <i>AIA</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                                                                                                                                       |

Output: 04 Diagnostic services

# Vote:163 Arua Referral Hospital

## QUARTER 4: 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 |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| 160,000 Laboratory examination carried out, 9,500 Imagings done and 80 Postmortems conducted. | 137,337 Laboratory tests done. 8,329 imagings(2,431 X-rays & 5,898 U/S scans) done. 50 Postmortems conducted | <b>Item</b>                                                                          | <b>Spent</b>  |
|                                                                                               |                                                                                                              | 211103 Allowances (Inc. Casuals, Temporary)                                          | 1,000         |
|                                                                                               |                                                                                                              | 213001 Medical expenses (To employees)                                               | 1,000         |
|                                                                                               |                                                                                                              | 213002 Incapacity, death benefits and funeral expenses                               | 952           |
|                                                                                               |                                                                                                              | 221002 Workshops and Seminars                                                        | 1,000         |
|                                                                                               |                                                                                                              | 221003 Staff Training                                                                | 2,000         |
|                                                                                               |                                                                                                              | 221008 Computer supplies and Information Technology (IT)                             | 1,000         |
|                                                                                               |                                                                                                              | 221009 Welfare and Entertainment                                                     | 870           |
|                                                                                               |                                                                                                              | 221011 Printing, Stationery, Photocopying and Binding                                | 3,002         |
|                                                                                               |                                                                                                              | 222001 Telecommunications                                                            | 626           |
|                                                                                               |                                                                                                              | 223005 Electricity                                                                   | 5,000         |
|                                                                                               |                                                                                                              | 223006 Water                                                                         | 5,000         |
|                                                                                               |                                                                                                              | 224005 Uniforms, Beddings and Protective Gear                                        | 1,000         |
|                                                                                               |                                                                                                              | 227001 Travel inland                                                                 | 6,000         |
|                                                                                               |                                                                                                              | 227004 Fuel, Lubricants and Oils                                                     | 2,500         |
|                                                                                               |                                                                                                              | 228001 Maintenance - Civil                                                           | 2,000         |
|                                                                                               |                                                                                                              | 228004 Maintenance – Other                                                           | 1,000         |

### Reasons for Variation in performance

Demolition of the Main Laboratory to pave way the construction of a storeyed Laboratory complex under East African Public Health Laboratory Network Project was partly a cause for reduced output as well as breakdowns of equipment and inadequate supplies. Imagings under performed due to lack of x-ray supplies, there were no x-rays done in Q4.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>33,949</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 33,949        |
| <i>AIA</i>         | 0             |

**Output: 05 Hospital Management and support services**

# Vote:163

## Arua Referral Hospital

### QUARTER 4: 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 |
|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| Board meetings held, Staff meetings held, Medical equipment maintained, Hospital assets managed, Finances management. | 4 Senior staff meeting held 40 Departmental Staff meetings held Assets registered updated Payment for utilities done Payments of Salaries and pensions done by 28th of every month. | <b>Item</b>                                                                          | <b>Spent</b>  |
|                                                                                                                       |                                                                                                                                                                                     | 211101 General Staff Salaries                                                        | 4,304,167     |
|                                                                                                                       |                                                                                                                                                                                     | 211102 Contract Staff Salaries                                                       | 36,904        |
|                                                                                                                       |                                                                                                                                                                                     | 211103 Allowances (Inc. Casuals, Temporary)                                          | 19,500        |
|                                                                                                                       |                                                                                                                                                                                     | 212102 Pension for General Civil Service                                             | 555,295       |
|                                                                                                                       |                                                                                                                                                                                     | 213001 Medical expenses (To employees)                                               | 2,000         |
|                                                                                                                       |                                                                                                                                                                                     | 213002 Incapacity, death benefits and funeral expenses                               | 1,000         |
|                                                                                                                       |                                                                                                                                                                                     | 213004 Gratuity Expenses                                                             | 1,456,806     |
|                                                                                                                       |                                                                                                                                                                                     | 221001 Advertising and Public Relations                                              | 1,500         |
|                                                                                                                       |                                                                                                                                                                                     | 221002 Workshops and Seminars                                                        | 1,000         |
|                                                                                                                       |                                                                                                                                                                                     | 221003 Staff Training                                                                | 2,000         |
|                                                                                                                       |                                                                                                                                                                                     | 221004 Recruitment Expenses                                                          | 3,000         |
|                                                                                                                       |                                                                                                                                                                                     | 221006 Commissions and related charges                                               | 48,000        |
|                                                                                                                       |                                                                                                                                                                                     | 221007 Books, Periodicals & Newspapers                                               | 5,000         |
|                                                                                                                       |                                                                                                                                                                                     | 221008 Computer supplies and Information Technology (IT)                             | 16,000        |
|                                                                                                                       |                                                                                                                                                                                     | 221009 Welfare and Entertainment                                                     | 12,250        |
|                                                                                                                       |                                                                                                                                                                                     | 221010 Special Meals and Drinks                                                      | 13,000        |
|                                                                                                                       |                                                                                                                                                                                     | 221011 Printing, Stationery, Photocopying and Binding                                | 20,000        |
|                                                                                                                       |                                                                                                                                                                                     | 221012 Small Office Equipment                                                        | 1,500         |
|                                                                                                                       |                                                                                                                                                                                     | 221016 IFMS Recurrent costs                                                          | 4,000         |
|                                                                                                                       |                                                                                                                                                                                     | 221020 IPPS Recurrent Costs                                                          | 25,000        |
|                                                                                                                       |                                                                                                                                                                                     | 222001 Telecommunications                                                            | 17,596        |
|                                                                                                                       |                                                                                                                                                                                     | 222002 Postage and Courier                                                           | 230           |
|                                                                                                                       |                                                                                                                                                                                     | 223001 Property Expenses                                                             | 30,000        |
|                                                                                                                       |                                                                                                                                                                                     | 223003 Rent – (Produced Assets) to private entities                                  | 18,000        |
|                                                                                                                       |                                                                                                                                                                                     | 223004 Guard and Security services                                                   | 12,780        |
|                                                                                                                       |                                                                                                                                                                                     | 223005 Electricity                                                                   | 38,000        |
|                                                                                                                       |                                                                                                                                                                                     | 223006 Water                                                                         | 36,000        |
|                                                                                                                       |                                                                                                                                                                                     | 224001 Medical Supplies                                                              | 13,441        |
|                                                                                                                       |                                                                                                                                                                                     | 224004 Cleaning and Sanitation                                                       | 29,000        |
|                                                                                                                       |                                                                                                                                                                                     | 224005 Uniforms, Beddings and Protective Gear                                        | 1,000         |
|                                                                                                                       |                                                                                                                                                                                     | 227001 Travel inland                                                                 | 44,000        |
|                                                                                                                       |                                                                                                                                                                                     | 227004 Fuel, Lubricants and Oils                                                     | 20,000        |
|                                                                                                                       |                                                                                                                                                                                     | 228001 Maintenance - Civil                                                           | 10,000        |
|                                                                                                                       |                                                                                                                                                                                     | 228002 Maintenance - Vehicles                                                        | 39,400        |
|                                                                                                                       |                                                                                                                                                                                     | 228003 Maintenance – Machinery, Equipment & Furniture                                | 2,000         |
|                                                                                                                       |                                                                                                                                                                                     | 228004 Maintenance – Other                                                           | 16,050        |

# Vote:163 Arua Referral Hospital

## QUARTER 4: 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 |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|

### Reasons for Variation in performance

No variation, however the hospital for the whole financial year continued to operate without a management board.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>6,855,420</b> |
| Wage Recurrent     | 4,315,183        |
| Non Wage Recurrent | 2,474,811        |
| <i>AIA</i>         | 65,426           |

### Output: 06 Prevention and rehabilitation services

|                                                                                                                                            |                                                                                                                                                             |                                                         |              |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------|
| 18,000 Antenatal(ANC) Attendance, 5,500 Family planning contacts. 8,000 mothers delivered. 0% (Percent) of HIV+ pregnant women not on ART. | 16,148 Antenatal Contacts made, 5,088 Family Planning contacts, 7,625 mothers delivered in the hospital. All (100%) HIV + pregnant mothers enrolled on ART. | <b>Item</b>                                             | <b>Spent</b> |
|                                                                                                                                            |                                                                                                                                                             | 211103 Allowances (Inc. Casuals, Temporary)             | 1,000        |
|                                                                                                                                            |                                                                                                                                                             | 213001 Medical expenses (To employees)                  | 2,000        |
|                                                                                                                                            |                                                                                                                                                             | 221002 Workshops and Seminars                           | 449          |
|                                                                                                                                            |                                                                                                                                                             | 221003 Staff Training                                   | 1,000        |
|                                                                                                                                            |                                                                                                                                                             | 221009 Welfare and Entertainment                        | 1,000        |
|                                                                                                                                            |                                                                                                                                                             | 221011 Printing, Stationery, Photocopying and Binding   | 6,000        |
|                                                                                                                                            |                                                                                                                                                             | 222001 Telecommunications                               | 360          |
|                                                                                                                                            |                                                                                                                                                             | 223001 Property Expenses                                | 570          |
|                                                                                                                                            |                                                                                                                                                             | 223005 Electricity                                      | 5,000        |
|                                                                                                                                            |                                                                                                                                                             | 223006 Water                                            | 5,000        |
|                                                                                                                                            |                                                                                                                                                             | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000        |
|                                                                                                                                            |                                                                                                                                                             | 227004 Fuel, Lubricants and Oils                        | 3,427        |
|                                                                                                                                            |                                                                                                                                                             | 228001 Maintenance - Civil                              | 4,420        |

### Reasons for Variation in performance

Lower Health facilities continue to attract many mothers for ANC.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>31,226</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 31,226        |
| <i>AIA</i>         | 0             |

### Output: 07 Immunisation services

|                                                   |                                                    |                                             |              |
|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|--------------|
| 4000 mothers immunized, 50,000 children immunized | 3,236 mothers immunized, 52,020 children immunized | <b>Item</b>                                 | <b>Spent</b> |
|                                                   |                                                    | 211103 Allowances (Inc. Casuals, Temporary) | 14,000       |
|                                                   |                                                    | 221001 Advertising and Public Relations     | 1,000        |
|                                                   |                                                    | 227001 Travel inland                        | 3,000        |
|                                                   |                                                    | 227004 Fuel, Lubricants and Oils            | 10,017       |

### Reasons for Variation in performance

Other facilities within the catchment area continue to attract mothers for immunization.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>28,017</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 28,017        |
| <i>AIA</i>         | 0             |

# Vote:163 Arua Referral Hospital

## QUARTER 4: 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 |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|

### Output: 19 Human Resource Management Services

| Annual Planned Outputs                                                                                                                                                                                                                                  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                             | Item                                                  | Spent              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|
| Induction of new staff undertaken, Pre-Retirement Training conducted, Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. | One(1) Session of Induction of new staff undertaken, Pre-Retirement Training conducted, Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. | 211103 Allowances (Inc. Casuals, Temporary)           | 500                |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           | 221011 Printing, Stationery, Photocopying and Binding | 11,000             |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           | 222001 Telecommunications                             | 500                |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | <b>Total</b>       |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | <b>12,000</b>      |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | Wage Recurrent     |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | 0                  |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | Non Wage Recurrent |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | 12,000             |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | AIA                |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                           |                                                       | 0                  |

### Output: 20 Records Management Services

| Annual Planned Outputs                                                                                           | Cumulative Outputs Achieved by End of Quarter                                                                      | Item                                                  | Spent                         |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------|
| Patient information managed; Reports generated and submitted. Records and Information Management Systems managed | Patient information managed. Reports generated and submitted. Records and Information. Management Systems managed. | 211103 Allowances (Inc. Casuals, Temporary)           | 3,000                         |
|                                                                                                                  |                                                                                                                    | 221002 Workshops and Seminars                         | 3,400                         |
|                                                                                                                  |                                                                                                                    | 221011 Printing, Stationery, Photocopying and Binding | 4,000                         |
|                                                                                                                  |                                                                                                                    | 227001 Travel inland                                  | 1,320                         |
|                                                                                                                  |                                                                                                                    |                                                       | <b>Total</b>                  |
|                                                                                                                  |                                                                                                                    |                                                       | <b>11,720</b>                 |
|                                                                                                                  |                                                                                                                    |                                                       | Wage Recurrent                |
|                                                                                                                  |                                                                                                                    |                                                       | 0                             |
|                                                                                                                  |                                                                                                                    |                                                       | Non Wage Recurrent            |
|                                                                                                                  |                                                                                                                    |                                                       | 11,720                        |
|                                                                                                                  |                                                                                                                    |                                                       | AIA                           |
|                                                                                                                  |                                                                                                                    |                                                       | 0                             |
|                                                                                                                  |                                                                                                                    |                                                       | <b>Total For SubProgramme</b> |
|                                                                                                                  |                                                                                                                    |                                                       | <b>7,487,367</b>              |
|                                                                                                                  |                                                                                                                    |                                                       | Wage Recurrent                |
|                                                                                                                  |                                                                                                                    |                                                       | 4,315,183                     |
|                                                                                                                  |                                                                                                                    |                                                       | Non Wage Recurrent            |
|                                                                                                                  |                                                                                                                    |                                                       | 3,106,758                     |
|                                                                                                                  |                                                                                                                    |                                                       | AIA                           |
|                                                                                                                  |                                                                                                                    |                                                       | 65,426                        |

### Recurrent Programmes

### Subprogram: 02 Arua Referral Hospital Internal Audit

### Outputs Provided

### Output: 05 Hospital Management and support services

# Vote:163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                                                       | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                                                                                                        | US\$ Thousand                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Annual and quarterly audit reports produced and submitted of, management advised on financial matters, internal control systems supervised and strengthened. | No internal audits activities undertaken.     | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>221003 Staff Training<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>227001 Travel inland | <b>Spent</b><br>4,500<br>1,010<br>2,000<br>1,940<br>390<br>1,000<br>360<br>4,800 |

### Reasons for Variation in performance

The hospital doesn't have a resident Internal Auditor after the other was transferred to another station.

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>16,000</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 16,000        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>16,000</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 16,000        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 03 Arua Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

|                                                                                                       |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                              |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| 4 Outreaches conducted in the region, Assorted medical equipment maintained, user training conducted. | Three rounds of outreach conducted. Assorted medical equipment maintained. Three rounds of User training conducted | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221008 Computer supplies and Information Technology (IT)<br>221011 Printing, Stationery, Photocopying and Binding<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>10,656<br>11,614<br>11,614<br>969<br>6,000<br>2,000<br>13,937<br>40,000<br>21,969<br>113,530 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|

### Reasons for Variation in performance

No significant variation

**Total 232,290**

# Vote:163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand  |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|----------------|
|                        |                                               | Wage Recurrent                                                                       | 0              |
|                        |                                               | Non Wage Recurrent                                                                   | 232,290        |
|                        |                                               | AIA                                                                                  | 0              |
|                        |                                               | <b>Total For SubProgramme</b>                                                        | <b>232,290</b> |
|                        |                                               | Wage Recurrent                                                                       | 0              |
|                        |                                               | Non Wage Recurrent                                                                   | 232,290        |
|                        |                                               | AIA                                                                                  | 0              |

### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

##### Capital Purchases

##### Output: 81 Staff houses construction and rehabilitation

|                                                                  |                                                                                                                                               | Item                         | Spent   |
|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------|
| The foundation and slab of a 7-Storeyed Staff Housing Unit laid. | Works planned for completion of foundation accomplished, 4 Site meetings held Supervision of works done. Payment of interim certificate done. | 312102 Residential Buildings | 800,000 |

##### Reasons for Variation in performance

No variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>800,000</b> |
| GoU Development    | 800,000        |
| External Financing | 0              |
| AIA                | 0              |

##### Output: 83 OPD and other ward construction and rehabilitation

|                            |                                                                                                                                                                                                                                    | Item                             | Spent   |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------|
| Casualty unit Constructed. | Demolition works on OPD building done. Preparatory meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of specialised and emergency services with the hospital ongoing. | 312101 Non-Residential Buildings | 137,000 |

##### Reasons for Variation in performance

No variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>137,000</b> |
| GoU Development    | 137,000        |
| External Financing | 0              |
| AIA                | 0              |

##### Output: 85 Purchase of Medical Equipment

|  | Item | Spent |
|--|------|-------|
|--|------|-------|

##### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>0</b>       |
| GoU Development               | 0              |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>937,000</b> |



# Vote:163 Arua Referral Hospital

## QUARTER 4: 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 |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|                        |                                               | GoU Development                                                                      | 937,000       |
|                        |                                               | External Financing                                                                   | 0             |
|                        |                                               | AIA                                                                                  | 0             |

### Development Projects

#### Project: 1469 Institutional Support to Arua Regional Referral Hospital

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

| Assorted Specialised Medical Equipment Procured and distributed to user departments. | 1. Assorted Specialised Medical Equipment Procured and distributed to user departments.<br>2. Payment of certificate done. | Item                           | Spent                  |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|
|                                                                                      |                                                                                                                            | 312202 Machinery and Equipment | 79,320                 |
|                                                                                      |                                                                                                                            |                                | <b>Total 79,320</b>    |
|                                                                                      |                                                                                                                            |                                | GoU Development 79,320 |
|                                                                                      |                                                                                                                            |                                | External Financing 0   |
|                                                                                      |                                                                                                                            |                                | AIA 0                  |

#### Reasons for Variation in performance

No variation

#### Output: 85 Purchase of Medical Equipment

| 1. Office Equipment and Furniture Procured and distributed to departments that need them.<br>2. Solar batteries procured and installed. | 1. Office Equipment and Furniture Procured and distributed to departments that need them.<br>2. Solar batteries procured and installed.<br>3. Payment of certificate done. | Item                        | Spent                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------|
|                                                                                                                                         |                                                                                                                                                                            | 312203 Furniture & Fixtures | 17,950                                |
|                                                                                                                                         |                                                                                                                                                                            | 312211 Office Equipment     | 24,300                                |
|                                                                                                                                         |                                                                                                                                                                            |                             | <b>Total 42,250</b>                   |
|                                                                                                                                         |                                                                                                                                                                            |                             | GoU Development 42,250                |
|                                                                                                                                         |                                                                                                                                                                            |                             | External Financing 0                  |
|                                                                                                                                         |                                                                                                                                                                            |                             | AIA 0                                 |
|                                                                                                                                         |                                                                                                                                                                            |                             | <b>Total For SubProgramme 121,570</b> |
|                                                                                                                                         |                                                                                                                                                                            |                             | GoU Development 121,570               |
|                                                                                                                                         |                                                                                                                                                                            |                             | External Financing 0                  |
|                                                                                                                                         |                                                                                                                                                                            |                             | AIA 0                                 |

#### Reasons for Variation in performance

No variation

|                    |                  |
|--------------------|------------------|
| <b>GRAND TOTAL</b> | <b>8,794,227</b> |
| Wage Recurrent     | 4,315,183        |
| Non Wage Recurrent | 3,355,048        |
| GoU Development    | 1,058,570        |
| External Financing | 0                |
| AIA                | 65,426           |

# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|---------------|
|----------------------------|------------------------------------|---------------------------------------------------------|---------------|

**Program: 56 Regional Referral Hospital Services**

*Recurrent Programmes*

**Subprogram: 01 Arua Referral Hospital Services**

*Outputs Provided*

### Output: 01 Inpatient services

|                                |                                        |                                                          |              |
|--------------------------------|----------------------------------------|----------------------------------------------------------|--------------|
| 6250 Admissions                | 6,737 Admissions, 4.1 days Average     | <b>Item</b>                                              | <b>Spent</b> |
| 4 days Average Length of Stay  | Length of Stay, 102.7% Bed Occupancy   | 211103 Allowances (Inc. Casuals, Temporary)              | 3,760        |
| 85% Bed Occupancy rate         | rate, 1,213 Major Surgical Procedures. | 213001 Medical expenses (To employees)                   | 1,239        |
| 1000 Major Surgical Procedures |                                        | 213002 Incapacity, death benefits and funeral expenses   | 400          |
|                                |                                        | 221002 Workshops and Seminars                            | 1,705        |
|                                |                                        | 221003 Staff Training                                    | 2,510        |
|                                |                                        | 221008 Computer supplies and Information Technology (IT) | 3,000        |
|                                |                                        | 221009 Welfare and Entertainment                         | 2,580        |
|                                |                                        | 221010 Special Meals and Drinks                          | 13,462       |
|                                |                                        | 221011 Printing, Stationery, Photocopying and Binding    | 6,894        |
|                                |                                        | 222001 Telecommunications                                | 180          |
|                                |                                        | 223001 Property Expenses                                 | 750          |
|                                |                                        | 223005 Electricity                                       | 8,000        |
|                                |                                        | 223006 Water                                             | 7,000        |
|                                |                                        | 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 2,100        |
|                                |                                        | 224004 Cleaning and Sanitation                           | 11,644       |
|                                |                                        | 224005 Uniforms, Beddings and Protective Gear            | 750          |
|                                |                                        | 227001 Travel inland                                     | 8,650        |
|                                |                                        | 227004 Fuel, Lubricants and Oils                         | 7,250        |
|                                |                                        | 228001 Maintenance - Civil                               | 3,504        |
|                                |                                        | 228002 Maintenance - Vehicles                            | 7,191        |
|                                |                                        | 228004 Maintenance – Other                               | 1,250        |

### Reasons for Variation in performance

Inpatients admissions and Major Surgeries were achieved, however Bed Occupancy rate is higher than planned due to the nature of cases admitted where patients need more days to recover.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>93,820</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 93,820        |
| <i>AIA</i>         | 0             |

### Output: 02 Outpatient services

# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                                 | Actual Outputs Achieved in Quarter                                            | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------|------------------|
| 10000 General Outpatient Attendance<br>38000 Specialised Clinic Attendance | 4,962 General Outpatient attendance,<br>29,009 Specialised Clinic attendance. | <b>Item</b>                                              | <b>Spent</b>     |
|                                                                            |                                                                               | 211103 Allowances (Inc. Casuals, Temporary)              | 3,180            |
|                                                                            |                                                                               | 213001 Medical expenses (To employees)                   | 1,649            |
|                                                                            |                                                                               | 213002 Incapacity, death benefits and funeral expenses   | 850              |
|                                                                            |                                                                               | 221002 Workshops and Seminars                            | 875              |
|                                                                            |                                                                               | 221003 Staff Training                                    | 1,200            |
|                                                                            |                                                                               | 221008 Computer supplies and Information Technology (IT) | 1,950            |
|                                                                            |                                                                               | 221009 Welfare and Entertainment                         | 1,750            |
|                                                                            |                                                                               | 221011 Printing, Stationery, Photocopying and Binding    | 6,500            |
|                                                                            |                                                                               | 222001 Telecommunications                                | 249              |
|                                                                            |                                                                               | 223001 Property Expenses                                 | 500              |
|                                                                            |                                                                               | 223005 Electricity                                       | 4,500            |
|                                                                            |                                                                               | 223006 Water                                             | 3,000            |
|                                                                            |                                                                               | 224004 Cleaning and Sanitation                           | 11,588           |
|                                                                            |                                                                               | 224005 Uniforms, Beddings and Protective Gear            | 363              |
|                                                                            |                                                                               | 227001 Travel inland                                     | 5,403            |
|                                                                            |                                                                               | 227004 Fuel, Lubricants and Oils                         | 322              |
|                                                                            |                                                                               | 228001 Maintenance - Civil                               | 1,260            |
|                                                                            |                                                                               | 228004 Maintenance – Other                               | 500              |

### Reasons for Variation in performance

OPD activities scaled down after the demolition of OPD structure to pave way for the construction of a JICA funded project. Specialised services outputs was mainly affected by low performance of diagnostic services.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>45,639</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 45,639        |
| <i>AIA</i>         | 0             |

**Output: 03 Medicines and health supplies procured and dispensed**

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                          | Actual Outputs Achieved in Quarter                                                                                   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------|
| Medicines worth 0.3bn procured, No expiry of medicines and supplies | Medicines worth UGX423,407,510 (34% of the total credits line Budget) procured, No expiry of medicines and supplies. | <b>Item</b>                                              | <b>Spent</b>     |
|                                                                     |                                                                                                                      | 211103 Allowances (Inc. Casuals, Temporary)              | 875              |
|                                                                     |                                                                                                                      | 213001 Medical expenses (To employees)                   | 447              |
|                                                                     |                                                                                                                      | 213002 Incapacity, death benefits and funeral expenses   | 350              |
|                                                                     |                                                                                                                      | 221003 Staff Training                                    | 400              |
|                                                                     |                                                                                                                      | 221008 Computer supplies and Information Technology (IT) | 402              |
|                                                                     |                                                                                                                      | 221009 Welfare and Entertainment                         | 44               |
|                                                                     |                                                                                                                      | 221011 Printing, Stationery, Photocopying and Binding    | 897              |
|                                                                     |                                                                                                                      | 223001 Property Expenses                                 | 45               |
|                                                                     |                                                                                                                      | 223005 Electricity                                       | 1,500            |
|                                                                     |                                                                                                                      | 223006 Water                                             | 1,250            |
|                                                                     |                                                                                                                      | 224004 Cleaning and Sanitation                           | 1,316            |
|                                                                     |                                                                                                                      | 224005 Uniforms, Beddings and Protective Gear            | 377              |
|                                                                     |                                                                                                                      | 227001 Travel inland                                     | 952              |
|                                                                     |                                                                                                                      | 227004 Fuel, Lubricants and Oils                         | 1,250            |
|                                                                     |                                                                                                                      | 228001 Maintenance - Civil                               | 647              |
|                                                                     |                                                                                                                      | <b>Total</b>                                             | <b>10,753</b>    |
|                                                                     |                                                                                                                      | Wage Recurrent                                           | 0                |
|                                                                     |                                                                                                                      | Non Wage Recurrent                                       | 10,753           |
|                                                                     |                                                                                                                      | <b>AIA</b>                                               | <b>0</b>         |

#### Reasons for Variation in performance

No significant variation

**Output: 04 Diagnostic services**

# Vote:163

Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|-----------------------------|-------------------------------------|----------------------------------------------------------|------------------|
| 40000 Laboratory tests done | 32,739 Laboratory tests done. 2,033 | <b>Item</b>                                              | <b>Spent</b>     |
| 2375 imagings done          | imagings (all U/S scans) done. 10   | 211103 Allowances (Inc. Casuals, Temporary)              | 250              |
| 20 Postmortems conducted    | Postmortems conducted               | 213001 Medical expenses (To employees)                   | 250              |
|                             |                                     | 213002 Incapacity, death benefits and funeral expenses   | 467              |
|                             |                                     | 221002 Workshops and Seminars                            | 400              |
|                             |                                     | 221003 Staff Training                                    | 1,500            |
|                             |                                     | 221008 Computer supplies and Information Technology (IT) | 1,000            |
|                             |                                     | 221009 Welfare and Entertainment                         | 1                |
|                             |                                     | 221011 Printing, Stationery, Photocopying and Binding    | 532              |
|                             |                                     | 222001 Telecommunications                                | 163              |
|                             |                                     | 223005 Electricity                                       | 1,250            |
|                             |                                     | 223006 Water                                             | 1,250            |
|                             |                                     | 224005 Uniforms, Beddings and Protective Gear            | 363              |
|                             |                                     | 227001 Travel inland                                     | 2,010            |
|                             |                                     | 227004 Fuel, Lubricants and Oils                         | 625              |
|                             |                                     | 228001 Maintenance - Civil                               | 500              |
|                             |                                     | 228004 Maintenance – Other                               | 250              |

### Reasons for Variation in performance

Demolition of the Main Laboratory to pave way the construction of a storeyed Laboratory complex under East African Public Health Laboratory Network Project was partly a cause for reduced output as well as breakdowns of equipment and inadequate supplies. Imagings under performed due to lack of x-ray supplies, there were no x-rays done in Q4.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>10,810</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 10,810        |
| <i>AIA</i>         | 0             |

**Output: 05 Hospital Management and support services**

# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                                                                                                                                                                             | Actual Outputs Achieved in Quarter                                                                                                                                                              | Expenditures incurred in the Quarter to deliver outputs  | US\$<br>Thousand |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------|
| 1 Board meeting held<br>1 Senior staff meeting held<br>10 Departmental Staff meetings held<br>Assets registered updated<br>Payment for utilities done<br>Payments of Salaries and pensions done by 28th of every month | 1 Senior staff meeting held 10<br>Departmental Staff meetings held Assets<br>registered updated Payment for utilities<br>done Payments of Salaries and pensions<br>done by 28th of every month. | <b>Item</b>                                              | <b>Spent</b>     |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 211101 General Staff Salaries                            | 1,236,306        |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 211102 Contract Staff Salaries                           | 9,136            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 211103 Allowances (Inc. Casuals, Temporary)              | 10,175           |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 212102 Pension for General Civil Service                 | 130,547          |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 213001 Medical expenses (To employees)                   | 500              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 213002 Incapacity, death benefits and funeral expenses   | 500              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 213004 Gratuity Expenses                                 | 885,227          |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221001 Advertising and Public Relations                  | 840              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221002 Workshops and Seminars                            | 811              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221003 Staff Training                                    | 800              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221004 Recruitment Expenses                              | 750              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221006 Commissions and related charges                   | 24,317           |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221007 Books, Periodicals & Newspapers                   | 1,520            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221008 Computer supplies and Information Technology (IT) | 12,000           |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221009 Welfare and Entertainment                         | 3,308            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221010 Special Meals and Drinks                          | 3,715            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221011 Printing, Stationery, Photocopying and Binding    | 4,500            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221016 IFMS Recurrent costs                              | 1,000            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 221020 IPPS Recurrent Costs                              | 8,043            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 222001 Telecommunications                                | 4,923            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 222002 Postage and Courier                               | 230              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 223001 Property Expenses                                 | 7,830            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 223003 Rent – (Produced Assets) to private entities      | 4,950            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 223004 Guard and Security services                       | 4,000            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 223005 Electricity                                       | 9,500            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 223006 Water                                             | 9,000            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 224001 Medical Supplies                                  | 14               |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 224004 Cleaning and Sanitation                           | 7,250            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 224005 Uniforms, Beddings and Protective Gear            | 638              |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 227001 Travel inland                                     | 10,688           |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 227004 Fuel, Lubricants and Oils                         | 5,000            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 228001 Maintenance - Civil                               | 2,515            |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 228002 Maintenance - Vehicles                            | 14,587           |
|                                                                                                                                                                                                                        |                                                                                                                                                                                                 | 228004 Maintenance – Other                               | 4,900            |

### Reasons for Variation in performance

No variation, however the hospital for the whole financial year continued to operate without a management board.

**Total 2,420,019**

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
|                            |                                    | Wage Recurrent                                          | 1,239,306        |
|                            |                                    | Non Wage Recurrent                                      | 1,164,692        |
|                            |                                    | AIA                                                     | 16,021           |

#### Output: 06 Prevention and rehabilitation services

|                                           |                                           |                                                         |              |
|-------------------------------------------|-------------------------------------------|---------------------------------------------------------|--------------|
| 4500 Antenatal Contacts made              | 3,682 Antenatal Contacts made, 1,331      | <b>Item</b>                                             | <b>Spent</b> |
| 1375 Family Planning contacts made        | Family Planning contacts, 2,045 mothers   | 211103 Allowances (Inc. Casuals, Temporary)             | 250          |
| 2000 mothers delivered in the hospital    | delivered in the hospital. All (100%) HIV | 213001 Medical expenses (To employees)                  | 900          |
| All HIV+ pregnant mothers enrolled on ART | + pregnant mothers enrolled on ART.       | 221002 Workshops and Seminars                           | 449          |
|                                           |                                           | 221003 Staff Training                                   | 250          |
|                                           |                                           | 221009 Welfare and Entertainment                        | 250          |
|                                           |                                           | 221011 Printing, Stationery, Photocopying and Binding   | 1,520        |
|                                           |                                           | 222001 Telecommunications                               | 180          |
|                                           |                                           | 223001 Property Expenses                                | 143          |
|                                           |                                           | 223005 Electricity                                      | 1,250        |
|                                           |                                           | 223006 Water                                            | 1,250        |
|                                           |                                           | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 500          |
|                                           |                                           | 227004 Fuel, Lubricants and Oils                        | 857          |
|                                           |                                           | 228001 Maintenance - Civil                              | 1,052        |

#### Reasons for Variation in performance

Lower Health facilities continue to attract many mothers for ANC.

|  |                    |              |
|--|--------------------|--------------|
|  | <b>Total</b>       | <b>8,850</b> |
|  | Wage Recurrent     | 0            |
|  | Non Wage Recurrent | 8,850        |
|  | AIA                | 0            |

#### Output: 07 Immunisation services

|                          |                                 |                                             |              |
|--------------------------|---------------------------------|---------------------------------------------|--------------|
| 1000 mothers immunized   | 1,108 mothers immunized, 14,332 | <b>Item</b>                                 | <b>Spent</b> |
| 12500 children immunized | children immunized.             | 211103 Allowances (Inc. Casuals, Temporary) | 3,172        |
|                          |                                 | 221001 Advertising and Public Relations     | 764          |
|                          |                                 | 227001 Travel inland                        | 790          |
|                          |                                 | 227004 Fuel, Lubricants and Oils            | 2,504        |

#### Reasons for Variation in performance

Other facilities within the catchment area continue to attract mothers for immunization.

|  |                    |              |
|--|--------------------|--------------|
|  | <b>Total</b>       | <b>7,230</b> |
|  | Wage Recurrent     | 0            |
|  | Non Wage Recurrent | 7,230        |
|  | AIA                | 0            |

#### Output: 19 Human Resource Management Services

# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                                                                                                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                        | Expenditures incurred in the Quarter to deliver outputs                                                                                          | UShs<br>Thousand                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Induction of new staff contacted<br>Payroll, Wage bill and recruitment plans developed,<br>Pensions and Gratuity managed<br>Staff performance managed<br>Wellness of staff managed, \rewards and sanctions managed | One(1) Session of Induction of new staff undertaken, Pre-Retirement Training conducted, Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications | <b>Spent</b><br>125<br>2,599<br>500 |
| <b>Reasons for Variation in performance</b><br>No variation                                                                                                                                                        |                                                                                                                                                                                                                                                                           | <b>Total</b>                                                                                                                                     | <b>3,224</b>                        |
|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                           | Wage Recurrent                                                                                                                                   | 0                                   |
|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                           | Non Wage Recurrent                                                                                                                               | 3,224                               |
|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                           | AIA                                                                                                                                              | 0                                   |

### Output: 20 Records Management Services

|                                                                                                                          |                                                                                                                    |                                                                                                                                                                              |                                              |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| Patient information managed.<br>Reports generated and submitted.<br>Records and Information. Management Systems managed. | Patient information managed. Reports generated and submitted. Records and Information. Management Systems managed. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland | <b>Spent</b><br>1,180<br>788<br>1,005<br>617 |
| <b>Reasons for Variation in performance</b><br>No variation                                                              |                                                                                                                    | <b>Total</b>                                                                                                                                                                 | <b>3,590</b>                                 |
|                                                                                                                          |                                                                                                                    | Wage Recurrent                                                                                                                                                               | 0                                            |
|                                                                                                                          |                                                                                                                    | Non Wage Recurrent                                                                                                                                                           | 3,590                                        |
|                                                                                                                          |                                                                                                                    | AIA                                                                                                                                                                          | 0                                            |

### Arrears

|                               |                  |
|-------------------------------|------------------|
| <b>Total For SubProgramme</b> | <b>2,603,934</b> |
| Wage Recurrent                | 1,239,306        |
| Non Wage Recurrent            | 1,348,607        |
| AIA                           | 16,021           |

### Recurrent Programmes

#### Subprogram: 02 Arua Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services



# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                                                                                                                    | Actual Outputs Achieved in Quarter        | Expenditures incurred in the Quarter to deliver outputs  | US\$<br>Thousand |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------|------------------|
| Annual & Quarterly Audit reports produces and submitted.<br>Management advised on financial matters.<br>Internal control systems supervised and Strengthened. | No internal audits activities undertaken. | <b>Item</b>                                              | <b>Spent</b>     |
|                                                                                                                                                               |                                           | 211103 Allowances (Inc. Casuals, Temporary)              | 1,125            |
|                                                                                                                                                               |                                           | 213001 Medical expenses (To employees)                   | 253              |
|                                                                                                                                                               |                                           | 221008 Computer supplies and Information Technology (IT) | 768              |
|                                                                                                                                                               |                                           | 221009 Welfare and Entertainment                         | 130              |
|                                                                                                                                                               |                                           | 221011 Printing, Stationery, Photocopying and Binding    | 285              |
|                                                                                                                                                               |                                           | 222001 Telecommunications                                | 180              |
|                                                                                                                                                               |                                           | 227001 Travel inland                                     | 1,280            |

### Reasons for Variation in performance

The hospital doesn't have a resident Internal Auditor after the other was transferred to another station.

|                               |              |
|-------------------------------|--------------|
| <b>Total</b>                  | <b>4,021</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 4,021        |
| AIA                           | 0            |
| <b>Total For SubProgramme</b> | <b>4,021</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 4,021        |
| AIA                           | 0            |

### Recurrent Programmes

#### Subprogram: 03 Arua Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

|                                                                                                                |                                                                                                                                                                  |                                                          |              |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------|
| 1 round of outreach conducted.<br>Assorted medical equipment maintained.<br>1 round of User training conducted | One round of outreach conducted. Medical Equipment Inventory updated. Assorted medical equipment maintained in the region. One round of User training conducted. | <b>Item</b>                                              | <b>Spent</b> |
|                                                                                                                |                                                                                                                                                                  | 211103 Allowances (Inc. Casuals, Temporary)              | 2,664        |
|                                                                                                                |                                                                                                                                                                  | 221002 Workshops and Seminars                            | 5,117        |
|                                                                                                                |                                                                                                                                                                  | 221008 Computer supplies and Information Technology (IT) | 727          |
|                                                                                                                |                                                                                                                                                                  | 221011 Printing, Stationery, Photocopying and Binding    | 1,500        |
|                                                                                                                |                                                                                                                                                                  | 223005 Electricity                                       | 500          |
|                                                                                                                |                                                                                                                                                                  | 224004 Cleaning and Sanitation                           | 3,699        |
|                                                                                                                |                                                                                                                                                                  | 227001 Travel inland                                     | 10,000       |
|                                                                                                                |                                                                                                                                                                  | 227004 Fuel, Lubricants and Oils                         | 5,492        |
|                                                                                                                |                                                                                                                                                                  | 228003 Maintenance – Machinery, Equipment & Furniture    | 28,566       |

### Reasons for Variation in performance

No significant variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>58,265</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 58,265        |
| AIA                | 0             |

# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>58,265</b>    |
|                            |                                    | Wage Recurrent                                          | 0                |
|                            |                                    | Non Wage Recurrent                                      | 58,265           |
|                            |                                    | AIA                                                     | 0                |

### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

|                                                                                                                 |                                                                                                                                               | Item                         | Spent   |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------|
| Completion of works on the slab, Site meetings held, Supervision of works done, Payment of interim certificate. | Works planned for completion of foundation accomplished, 1 Site meetings held Supervision of works done. Payment of interim certificate done. | 312102 Residential Buildings | 326,277 |

#### Reasons for Variation in performance

No variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>326,277</b> |
| GoU Development    | 326,277        |
| External Financing | 0              |
| AIA                | 0              |

#### Output: 83 OPD and other ward construction and rehabilitation

|                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                    | Item                             | Spent   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------|
| 1. Meeting with stakeholders on shifting General OPD services to other health facilities held and.<br>2. Shifting of key (emergency and specialist services within the hospital ongoing.<br>3. Demolition of the OPD. Site meetings held. Supervision of works done. | Demolition works on OPD building done. Preparatory meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of specialised and emergency services with the hospital ongoing. | 312101 Non-Residential Buildings | 137,000 |

#### Reasons for Variation in performance

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>137,000</b> |
| GoU Development               | 137,000        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>463,277</b> |
| GoU Development               | 463,277        |
| External Financing            | 0              |
| AIA                           | 0              |

### Development Projects

#### Project: 1469 Institutional Support to Arua Regional Referral Hospital

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                                                | Actual Outputs Achieved in Quarter                           | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------|------------------|
| 1. Delivery and verification of equipment and distribution of equipment to units in need. | Equipment delivered and distributed to the user departments. | <b>Item</b>                                             | <b>Spent</b>     |
| 2. Payment for supplies.                                                                  | Payment of certificate done.                                 | 312202 Machinery and Equipment                          | 79,320           |
| <b>Reasons for Variation in performance</b>                                               |                                                              |                                                         |                  |
| No variation                                                                              |                                                              |                                                         |                  |
| <b>Total</b>                                                                              |                                                              |                                                         | <b>79,320</b>    |
| GoU Development                                                                           |                                                              |                                                         | 79,320           |
| External Financing                                                                        |                                                              |                                                         | 0                |
| AIA                                                                                       |                                                              |                                                         | 0                |
| <b>Output: 85 Purchase of Medical Equipment</b>                                           |                                                              |                                                         |                  |
| 1. Delivery and verification of equipment and distribution of equipment to units in need. | Equipment delivered and distributed to the user departments. | <b>Item</b>                                             | <b>Spent</b>     |
| 2. Payment for supplies.                                                                  | Payment of certificate done.                                 | 312203 Furniture & Fixtures                             | 17,950           |
| <b>Reasons for Variation in performance</b>                                               |                                                              |                                                         |                  |
| No variation                                                                              |                                                              |                                                         |                  |
| <b>Total</b>                                                                              |                                                              |                                                         | <b>17,950</b>    |
| GoU Development                                                                           |                                                              |                                                         | 17,950           |
| External Financing                                                                        |                                                              |                                                         | 0                |
| AIA                                                                                       |                                                              |                                                         | 0                |
| <b>Total For SubProgramme</b>                                                             |                                                              |                                                         | <b>97,270</b>    |
| GoU Development                                                                           |                                                              |                                                         | 97,270           |
| External Financing                                                                        |                                                              |                                                         | 0                |
| AIA                                                                                       |                                                              |                                                         | 0                |
| <b>GRAND TOTAL</b>                                                                        |                                                              |                                                         | <b>3,226,766</b> |
| Wage Recurrent                                                                            |                                                              |                                                         | 1,239,306        |
| Non Wage Recurrent                                                                        |                                                              |                                                         | 1,410,892        |
| GoU Development                                                                           |                                                              |                                                         | 560,547          |
| External Financing                                                                        |                                                              |                                                         | 0                |
| AIA                                                                                       |                                                              |                                                         | 16,021           |