

Vote:163

Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.049	2.937	2.525	58.2%	50.0%	86.0%
	Non Wage	5.026	2.541	2.485	50.6%	49.5%	97.8%
Dev't.	GoU	0.800	0.700	0.535	87.5%	66.9%	76.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.875	6.179	5.546	56.8%	51.0%	89.8%
Total GoU+Ext Fin (MTEF)		10.875	6.179	5.546	56.8%	51.0%	89.8%
	Arrears	0.035	0.060	0.058	169.2%	165.1%	97.6%
Total Budget		10.911	6.238	5.604	57.2%	51.4%	89.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.911	6.238	5.604	57.2%	51.4%	89.8%
Total Vote Budget Excluding Arrears		10.875	6.179	5.546	56.8%	51.0%	89.8%

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	10.88	6.18	5.55	56.8%	51.0%	89.8%
Total for Vote	10.88	6.18	5.55	56.8%	51.0%	89.8%

Matters to note in budget execution

1. The hospital continues to grapple with a number of staff who have retired and those who have been promoted or transferred to other facilities. The human resource was overstretched in bid to manage COVID19 positive patients admitted in the CTU.
2. Financial resources were not adequate to put in place all the necessary interventions and payment of allowance to staff working in COVID19 treatment centre.
4. Lack of X-ray supplies and laboratory supplies and equipment affected provision of imaging services and laboratory services respectively. The number of Ultrasound scans are low due to low number of patients who qualify for examination because of low OPD attendance and reduced admissions. Intermittent Power during the heavy rain season (August & September 2020) affected the number of clients done ultrasound scans. There were few requests for postmortems as such few examinations were done.
5. The COVID19 situation affected services generally including admissions and all the parameters related to admissions. Elective surgeries reduced in number and thus more of the surgical procedures were emergencies. There were more referrals coming from refugee facilities.
6. The demolition of OPD building and Main Laboratory to pave way for structures funded by JICA and EAPHLN (East African Public Health Laboratory Network) respectively, affected number of patients and range of laboratory services offered. The COVID19 situation also limited the number of patients accessing health services from the hospital. General outpatient and specialist clinics could not be contacted normally. Some reagents and kits were unavailable most of the time.

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

(i) Major unspent balances		
Programs , Projects		
Program 0856 Regional Referral Hospital Services		
0.028 Bn Shs	SubProgram/Project :01 Arua Referral Hospital Services	
	Reason: General delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
Items		
23,175,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
3,473,570.000 UShs	228004 Maintenance – Other	
	Reason: Delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
1,020,000.000 UShs	221014 Bank Charges and other Bank related costs	
	Reason:	
0.000 Bn Shs	SubProgram/Project :02 Arua Referral Hospital Internal Audit	
	Reason: Delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
Items		
97,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
0.029 Bn Shs	SubProgram/Project :03 Arua Regional Maintenance	
	Reason: General delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
Items		
28,771,430.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.	
0.100 Bn Shs	SubProgram/Project :1581 Retooling of Arua Rehabilitation Referral Hospital	
	Reason: Completion of Procurement process deferred to Q3	
Items		
60,000,000.000 UShs	312212 Medical Equipment	

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Reason: Completion of Procurement process deferred to Q3	
40,000,000.000 US\$	312202 Machinery and Equipment
Reason: Completion of Procurement process deferred to Q3	
<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. NYEKO J. FILBERT			
Programme Outcome: Inclusive and quality healthcare services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	0.5%	-50%
% increase of diagnostic investigations carried	Percentage	0.5%	-28%
Bed occupancy rate	Percentage	85%	80%

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 2020/21	Actuals By END Q2
No. of in patients (Admissions)	Number	26000	10944
Average Length of Stay (ALOS) - days	Number	4	3.8
Bed Occupancy Rate (BOR)	Rate	85	80%
Number of Major Operations (including Ceasarian se	Number	6000	2225
Referral cases in	Number	5250	3239
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Total general outpatients attendance	Number	10000	4296
Number of Specialised Clinic Attendances	Number	150750	37978
Referral cases in	Number	5250	3152

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KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.42155267562
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	122400	43648
No. of patient xrays (imaging) taken	Number	4000	1799
Number of Ultra Sound Scans	Number	8000	1109
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	2
Timely submission of quarterly financial/activity	Yes/No	4	2
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	16000	5899
No. of children immunised (All immunizations)	Number	45000	19485
No. of family planning users attended to (New and Old)	Number	4000	5081
Number of ANC Visits (All visits)	Number	16000	5899
Percentage of HIV positive pregnant women not on H	Percentage	0%	5%
KeyOutPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	45000	19485
Sub Programme : 03 Arua Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
Sub Programme : 1004 Arua Rehabilitation Referral Hospital			

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KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	6	3
Cerificates of progress/ Completion	CERT Stages	2	1
Sub Programme : 1581 Retooling of Arua Rehabilitation Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.2	0.035

Performance highlights for the Quarter

The following outputs were achieved by Arua Regional Referral Hospital in quarter 2 (October - December 2020):-

Inpatient Services: 5,494 Admissions, 3.6 Days Average Length of Stay, 78% Bed Occupancy Rate, 1,089 Major Surgical Procedures done, 1,629 Deliveries achieved, 1,656 Inpatient referral in.

Outpatient Services: 28,323 Specialized Outpatient Attendance and 4,114 General OPD Attendance.

Medicines and supplies: 0.21184434114 billion worth of medicines and supplies procured. Some medicines expired in the reporting period, especially ARVs which may not be prescribed to many clients. Cumulatively 0.42155267562 Billion worth of medicines and supplies procured.

Diagnostic Services: 17,955 Laboratory Tests done, 1,799 Ultra Sound Scans done, and 1,109 X-ray Examinations done.

Management and support services: 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated. Payment of staff salaries by 28th of every month. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Quarterly financial/activity and other reports were submitted timely. Patient information managed; 3 monthly Reports and one quarterly report generated and submitted.

Medical equipment in good functional condition, corrective and preventive maintenance for Medical equipment, plant, furniture in the region including in Arua regional referral hospital, general hospitals, HCIVs and HCIIIs. 5S and Continuous and Quality improvement activities undertaken. Update of medical equipment, plant and furniture done.

Preventive and Immunization services: 2,629 Antenatal Attendance, 10,695 Children Immunized, 805 Mothers Immunized, 2,777 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART

Under Rehabilitation and institutional support the following were achieved:-

1. Staff house construction: Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works.
2. Institutional Support: Solicitation of Suppliers, Evaluation of Bids Award of Contracted done.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	10.91	6.24	5.60	57.2%	51.4%	89.8%
<i>Class: Outputs Provided</i>	10.08	5.48	5.01	54.4%	49.7%	91.5%
085601 Inpatient services	0.33	0.16	0.16	49.9%	48.1%	96.3%
085602 Outpatient services	0.15	0.07	0.07	49.6%	44.5%	89.6%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.02	50.8%	47.1%	92.7%
085604 Diagnostic services	0.03	0.02	0.01	45.6%	42.5%	93.2%
085605 Hospital Management and support services	9.44	5.17	4.72	54.7%	50.0%	91.4%
085606 Prevention and rehabilitation services	0.03	0.01	0.01	47.7%	41.3%	86.6%
085607 Immunisation services	0.03	0.01	0.01	50.0%	50.0%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.00	50.0%	20.8%	41.7%
085620 Records Management Services	0.01	0.00	0.00	36.3%	23.5%	64.8%
<i>Class: Capital Purchases</i>	0.80	0.70	0.53	87.5%	66.9%	76.4%
085681 Staff houses construction and rehabilitation	0.60	0.60	0.53	100.0%	89.1%	89.1%
085685 Purchase of Medical Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.04	0.06	0.06	169.2%	165.1%	97.6%
085699 Arrears	0.04	0.06	0.06	169.2%	165.1%	97.6%
Total for Vote	10.91	6.24	5.60	57.2%	51.4%	89.8%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	10.08	5.48	5.01	54.4%	49.7%	91.5%
211101 General Staff Salaries	5.05	2.94	2.53	58.2%	50.0%	86.0%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.08	0.08	55.8%	55.8%	100.0%
212102 Pension for General Civil Service	0.81	0.42	0.42	52.7%	52.6%	99.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	53.3%	53.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.47	1.23	1.23	50.0%	49.8%	99.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.05	0.03	0.03	63.3%	63.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	52.8%	52.8%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.3%	50.3%	100.0%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	50.0%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.03	48.9%	26.1%	53.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	16.4%	32.9%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.7%	50.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.22	0.11	0.11	48.6%	48.6%	100.0%
223006 Water	0.15	0.08	0.08	52.3%	52.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	40.9%	81.8%
224001 Medical Supplies	0.04	0.02	0.03	50.0%	72.9%	145.9%
224004 Cleaning and Sanitation	0.12	0.06	0.06	52.3%	51.7%	98.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.18	0.09	0.09	47.9%	47.9%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.09	0.09	55.5%	55.5%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	0.03	57.5%	54.4%	94.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.09	0.06	54.0%	37.2%	68.8%
228004 Maintenance – Other	0.02	0.01	0.01	59.6%	37.6%	63.1%
Class: Capital Purchases	0.80	0.70	0.53	87.5%	66.9%	76.4%
312102 Residential Buildings	0.60	0.60	0.53	100.0%	89.1%	89.1%
312202 Machinery and Equipment	0.08	0.04	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.12	0.06	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.04	0.06	0.06	169.2%	165.1%	97.6%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	123.7%	100.0%	80.8%
321614 Electricity arrears (Budgeting)	0.03	0.05	0.05	178.6%	178.6%	100.0%
Total for Vote	10.91	6.24	5.60	57.2%	51.4%	89.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	10.91	6.24	5.60	57.2%	51.4%	89.8%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	9.86	5.42	4.98	55.0%	50.5%	91.9%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	53.9%	53.3%	98.9%
03 Arua Regional Maintenance	0.23	0.11	0.08	46.4%	33.7%	72.8%
<i>Development Projects</i>						

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1004 Arua Rehabilitation Referral Hospital	0.60	0.60	0.53	100.0%	89.1%	89.1%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.10	0.00	50.0%	0.0%	0.0%
Total for Vote	10.91	6.24	5.60	57.2%	51.4%	89.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
26000 Inpatient Admissions	10,944 Inpatient Admissions,	211103 Allowances (Inc. Casuals, Temporary)	7,500
4 days Average Length of Stay	3.8 days, Average Length of Stay,	213001 Medical expenses (To employees)	1,750
85% Bed Occupancy Rate (BOR)	80% Bed Occupancy Rate (BOR),	213002 Incapacity, death benefits and funeral expenses	800
6,000 Major Operations (including Caesarian sections)	2,225 Major Operations (including Caesarean sections), 3,327 deliveries conducted at the hospital.	221008 Computer supplies and Information Technology (IT)	2,000
7500 deliveries conducted at the hospital	3,239 Inpatient Referrals in.	221009 Welfare and Entertainment	5,530
5250 Inpatient Referrals in		221010 Special Meals and Drinks	24,000
		221011 Printing, Stationery, Photocopying and Binding	10,500
		222001 Telecommunications	180
		223001 Property Expenses	1,500
		223005 Electricity	17,000
		223006 Water	17,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,200
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	16,775
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	6,500
		228002 Maintenance - Vehicles	4,983
		228004 Maintenance – Other	1,520

Reasons for Variation in performance

The COVID19 situation affected services generally including admissions and all the parameters related to admissions. Elective surgeries have reduced in number and thus more of the surgical procedures are emergencies. More referral coming from refugee facilities.

	Total	158,238
	Wage Recurrent	0
	Non Wage Recurrent	158,238
	AIA	0

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
10,000 General Outpatients attendance 150750 Specialised Clinic Attendances 5000 Referral cases to the hospital.	4,296 General OPD Attendance. 37,978 Specialised Outpatient Attendance. Referral cases to the hospital was 3152.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	Spent 6,000 1,700 600 1,300 4,500 6,750 500 1,000 9,600 5,460 13,830 500 10,000 1,000 2,593 750

Reasons for Variation in performance

The demolition of OPD building and Main Laboratory to pave way for structures funded by JICA and EAPHLN(East African Public Health Laboratory Network respectively, affected number of patients and range of laboratory services offered. The COVID19 lockdown also limited the number of patients accessing health services from the hospital.

Total	66,083
Wage Recurrent	0
Non Wage Recurrent	66,083
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of Medicines Ensuring non expiry of medicines and supplies.	Medicines and health supplies procured from NMS was valued at (Ush bn) 0.42155267562	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 1,750 400 400 200 72 375 90 3,000 2,500 2,500 500 2,000 2,514 1,250

Reasons for Variation in performance

The Hospital had only received two out of six cycles by end of December 2020 (Q2).

Total	17,551
Wage Recurrent	0
Non Wage Recurrent	17,551
<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
122400 laboratory tests carried out. 8000 Ultra Sound Scans done 4000 x-rays examinations done, 80 postmortems done.	43,158 Laboratory Tests done, 3,552 Ultra Sound Scans done, and 1,907 X-ray Examinations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	400
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	450
		222001 Telecommunications	300
		223005 Electricity	3,000
		223006 Water	2,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	875
		228004 Maintenance – Other	500

Reasons for Variation in performance

The OPD and Laboratory were demolished to pave way for Construction of new structures and this affected the number of patients and range of laboratory services offered.

Total	14,425
Wage Recurrent	0
Non Wage Recurrent	14,425
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assets register was updated on a quarterly basis, Payment of salaries and pensions done by 28th of every month, 4 Quarterly and One Annual financial/activity and other reports submitted, 4 Senior staff meeting held, 40 Departmental Staff meetings held,	Assets register was updated on a quarterly basis. Two Quarterly reports submitted. 2 Management meetings held, 20 Department Meetings held, 2 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme coordinated. Payment of staff salaries by 28th of every month. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. 2 Quarterly financial/activity and other reports were submitted timely. Patient information managed; 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,525,479 41,483 424,094 1,000 560 1,227,996 750 1,500 30,364 2,500 8,000 5,770 5,500 4,000 750 500 2,000 12,500 10,500 52 7,333 9,000 7,000 66,699 49,761 29,173 21,000 500 36,000 42,000 5,407 24,143 28,891 3,177

Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No variation.

Total	4,635,381
Wage Recurrent	2,525,479
Non Wage Recurrent	2,109,902
AIA	0

Output: 06 Prevention and rehabilitation services

16,000 Antenatal Attendance	5,899 Antenatal Attendance, 19,485	Item	Spent
45,000 Children Immunized	Children Immunized, 2,105 Mothers	211103 Allowances (Inc. Casuals, Temporary)	500
4000 women Immunized	Immunized, 5,081 Family Planning	213001 Medical expenses (To employees)	1,000
4000 Family planning users attended to.	Contacts made, 5% Newly Diagnosed	221009 Welfare and Entertainment	500
0% HIV positive pregnant women not on HAART	HIV+ Pregnant Women not on HAART (1 out of 21 HIV+ mothers not enrolled into care).	221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	180
		223001 Property Expenses	280
		223005 Electricity	2,500
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		227004 Fuel, Lubricants and Oils	1,723
		228001 Maintenance - Civil	2,250

Reasons for Variation in performance

Mothers prefer to go to the nearest facilities due to distance and need to reduce distant movement, though the COVID19 lockdown reduced the output. The community around the hospital continued to prefer the hospital for immunization services. 20 out of 21 mothers tested positive were enrolled into care and could not be followed up.

The Family Planning services offered continue to be appreciated by the community and attracting many clients despite the COVID19 restrictions due to the quality of service offered by the staff.

Total	12,933
Wage Recurrent	0
Non Wage Recurrent	12,933
AIA	0

Output: 07 Immunisation services

45,000 Children Immunized	19,485 Children Immunized and 2,105	Item	Spent
4000 Women immunized	Mothers Immunized.	211103 Allowances (Inc. Casuals, Temporary)	7,000
		221001 Advertising and Public Relations	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	5,009

Reasons for Variation in performance

Mothers prefer to go to the nearest facilities due to distance and need to reduce distant movement, though the COVID19 lockdown reduced the output. The community around the hospital continued to prefer the hospital for immunization services.

Total	14,009
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Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,009
		AIA	0

Output: 19 Human Resource Management Services

Induction of new staff undertaken, Retirement Training conducted, Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	250
		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0

Reasons for Variation in performance

No variation

Output: 20 Records Management Services

Patient information managed; Reports generated and submitted. Records and Information Management Systems managed.	Patient information managed; Reports generated and submitted (6 Monthly Reports, 24 weekly reports, 2 quarterly report). Records and Information Management Systems managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,430
		221011 Printing, Stationery, Photocopying and Binding	500
		224005 Uniforms, Beddings and Protective Gear	200
		227001 Travel inland	630
		Total	2,760
		Wage Recurrent	0
		Non Wage Recurrent	2,760
		AIA	0

Reasons for Variation in performance

No variation

Arrears

Total For SubProgramme	4,923,879
Wage Recurrent	2,525,479
Non Wage Recurrent	2,398,400
AIA	0

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 Annual submitted, 4 quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	Two(2) Annual report for 2019/20 FY submitted, 2 quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 2,625 953 1,237 298 250 340 2,825

Reasons for Variation in performance

No variation.

Total	8,527
Wage Recurrent	0
Non Wage Recurrent	8,527
AIA	0
Total For SubProgramme	8,527
Wage Recurrent	0
Non Wage Recurrent	8,527
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

1) Assets register updated on a quarterly basis. 2). Four Users Training sessions conducted. 3) Four rounds of Medical Equipment Maintenance done in the Region. 4) Maintenance Outreaches Conducted 5). One regional meeting held.	Update of medical equipment, plant and furniture inventory done. Two rounds of maintenance done and Medical equipment in good functional condition, corrective and preventive maintenance for Medical equipment, plant, furniture in the region including in Arua regional referral hospital, general hospitals, HCIVs and HCIIIs. 5S and Continuous and Quality improvement activities undertaken. Update of medical equipment, plant and furniture done.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 6,164 1,000 1,500 4,000 2,150 14,500 16,472 32,611
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Reasons for Variation in performance

No variation

Total	78,397
Wage Recurrent	0
Non Wage Recurrent	78,397

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	78,397
		Wage Recurrent	0
		Non Wage Recurrent	78,397
		AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Phase II of 7-Storey Staff house Construction Works: Slab Cast for Floor 3 & 4 and walls erected for Floor 2 and 3.	Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works. Staff house construction: Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works.	Item	Spent
		312102 Residential Buildings	534,874

Reasons for Variation in performance

No variation

Total	534,874
GoU Development	534,874
External Financing	0
AIA	0
Total For SubProgramme	534,874
GoU Development	534,874
External Financing	0
AIA	0

Development Projects

Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

1. Assorted Specialist Medical Equipment Procured.	1. Identification of Equipment needs done, 2. Soliciting of contractor to supply equipment undertaken but actual supply to be done in quarter 3.	Item	Spent
2. Assorted Spare Parts for Oxygen Plant Procured.			

Reasons for Variation in performance

No variation

Total	0
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Vote:163

Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	5,545,677
		Wage Recurrent	2,525,479
		Non Wage Recurrent	2,485,324
		GoU Development	534,874
		External Financing	0
		AIA	0

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Arua Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
6500 Inpatient Admissions	5,494 Admissions,	211103 Allowances (Inc. Casuals, Temporary)	3,750
4 days Average Length of Stay	3.6 Days Average Length of Stay,	213001 Medical expenses (To employees)	1,750
85% Bed Occupancy Rate (BOR)	78% Bed Occupancy Rate,	213002 Incapacity, death benefits and funeral expenses	400
1,500 Major Operations (including Ceasarian sections)	1,089 Major Surgical Procedures done,	221008 Computer supplies and Information Technology (IT)	2,000
1,875 deliveries conducted at the hospital	1,629 Deliveries achieved,	221009 Welfare and Entertainment	2,765
1,313 Inpatient Referrals in	1,656 Inpatient referral in.	221010 Special Meals and Drinks	20,375
		221011 Printing, Stationery, Photocopying and Binding	3,500
		222001 Telecommunications	90
		223001 Property Expenses	1,420
		223005 Electricity	8,500
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,200
		224004 Cleaning and Sanitation	17,500
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	9,313
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	4,245
		228002 Maintenance - Vehicles	2,646
		228004 Maintenance – Other	1,270

Reasons for Variation in performance

The COVID19 situation affected services generally including admissions and all the parameters related to admissions. Elective surgeries have reduced in number and thus more of the surgical procedures are emergencies. More referral coming from refugee facilities.

Total	101,474
Wage Recurrent	0
Non Wage Recurrent	101,474
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2,500 General Outpatients attendance 37,688 Specialised Clinic Attendances 1250 Referral cases to the hospital.	2,004 General OPD Attendance. 19,434 Specialised Outpatient Attendance. Referral cases to the hospital was 2027.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		213001 Medical expenses (To employees)	950
		213002 Incapacity, death benefits and funeral expenses	300
		221008 Computer supplies and Information Technology (IT)	1,300
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	250
		223001 Property Expenses	1,000
		223005 Electricity	4,800
		223006 Water	2,960
		224004 Cleaning and Sanitation	11,830
		224005 Uniforms, Beddings and Protective Gear	310
		227001 Travel inland	5,010
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,815
		228004 Maintenance – Other	550

Reasons for Variation in performance

The demolition of OPD building and Main Laboratory to pave way for structures funded by JICA and EAPHLN(East African Public Health Laboratory Network respectively, affected number of patients and range of laboratory services offered. The COVID19 lockdown also limited the number of patients accessing health services from the hospital.

Total	37,575
Wage Recurrent	0
Non Wage Recurrent	37,575
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:163

Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of Medicines Ensuring non expiry of medicines and supplies.	Medicines and health supplies procured from NMS was valued at (Ush bn) 0.21184434114	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	875
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	400
		221008 Computer supplies and Information Technology (IT)	200
		221009 Welfare and Entertainment	72
		223001 Property Expenses	90
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	2,500
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	1,257
		228001 Maintenance - Civil	1,250

Reasons for Variation in performance

The Hospital had only received two out of six cycles by end of December 2020 (Q2).

	Total	11,044
	Wage Recurrent	0
	Non Wage Recurrent	11,044
	AIA	0

Output: 04 Diagnostic services

30,600 laboratory tests carried out. 2,000 Ultra Sound Scans done 1000 x-rays examinations done, 20 postmortems done.	18,648 Laboratory Tests done, 1,799 Ultra Sound Scans done, and 1,109 X-ray Examinations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	400
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	265
		222001 Telecommunications	150
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	437
		228004 Maintenance – Other	500

Reasons for Variation in performance

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The OPD and Laboratory were demolished to pave way for Construction of new structures and this affected the number of patients and range of laboratory services offered.			
		Total	8,002
		Wage Recurrent	0
		Non Wage Recurrent	8,002
		AIA	0

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assets register was updated on a quarterly basis, Payment of salaries and pensions done by 28th of every month, 1 Quarterly and One Annual financial/activity and other reports submitted, 1 Senior staff meeting held, 10 Departmental Staff meetings held,	Assets register was updated once, One Quarterly reports submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated. Payment of staff salaries by 28th of every month. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Quarterly financial/activity and other reports were submitted timely. Patient information managed; 3 monthly HMIS Reports and one quarterly HMIS report generated and submitted. Records and Information Management Systems managed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,337,914 25,078 226,451 1,000 560 611,360 750 1,500 18,164 1,250 4,500 2,885 5,190 500 550 500 1,000 6,250 5,250 52 3,667 4,600 7,000 35,992 24,880 21,173 19,000 500 18,589 22,000 5,158 14,009 15,490 3,177

Reasons for Variation in performance

Vote:163

Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variation.

Total 2,445,939

Wage Recurrent 1,337,914

Non Wage Recurrent 1,108,025

AIA 0

Output: 06 Prevention and rehabilitation services

4,000 Antenatal Attendance	2,629 Antenatal Attendance, 10,695	Item	Spent
11,250 Children Immunized	Children Immunized,	211103 Allowances (Inc. Casuals, Temporary)	250
1000 women Immunized	805 Mothers Immunized,	213001 Medical expenses (To employees)	1,000
1000 Family planning users attended to.	2,777 Family Planning Contacts made,	221009 Welfare and Entertainment	420
0% HIV positive pregnant women not on HAART	0% Newly Diagnosed HIV+ Pregnant Women not on HAART	221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	90
		223001 Property Expenses	280
		223005 Electricity	1,250
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		227004 Fuel, Lubricants and Oils	862
		228001 Maintenance - Civil	1,125

Reasons for Variation in performance

Mothers prefer to go to the nearest facilities due to distance and need to reduce distant movement, though the COVID19 lockdown reduced the output. The community around the hospital continued to prefer the hospital for immunization services. 20 out of 21 mothers tested positive were enrolled into care and could not be followed up.

The Family Planning services offered continue to be appreciated by the community and attracting many clients despite the COVID19 restrictions due to the quality of service offered by the staff.

Total 8,027

Wage Recurrent 0

Non Wage Recurrent 8,027

AIA 0

Output: 07 Immunisation services

11,250 Children Immunized	10,695 Children Immunized and 805	Item	Spent
1000 women Immunized	Mothers Immunized.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		221001 Advertising and Public Relations	500
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	2,504

Reasons for Variation in performance

Mothers prefer to go to the nearest facilities due to distance and need to reduce distant movement, though the COVID19 lockdown reduced the output. The community around the hospital continued to prefer the hospital for immunization services.

Total 7,254

Wage Recurrent 0

Non Wage Recurrent 7,254

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 19 Human Resource Management Services			
Induction of new staff undertaken, Retirement Training conducted, Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	125
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	125
Reasons for Variation in performance			
No variation			
		Total	2,250
		Wage Recurrent	0
		Non Wage Recurrent	2,250
		AIA	0
Output: 20 Records Management Services			
Patient information managed; Reports generated and submitted. Records and Information Management Systems managed.	Patient information managed; Reports generated and submitted (3 Monthly Reports, 12 weekly reports, 1 quarterly report). Records and Information Management Systems managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	771
		221011 Printing, Stationery, Photocopying and Binding	500
		224005 Uniforms, Beddings and Protective Gear	200
		227001 Travel inland	405
Reasons for Variation in performance			
No variation			
		Total	1,876
		Wage Recurrent	0
		Non Wage Recurrent	1,876
		AIA	0
Arrears			
		Total For SubProgramme	2,623,441
		Wage Recurrent	1,337,914
		Non Wage Recurrent	1,285,527
		AIA	0

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One (1) quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	One (1) Annual report for 2019/20 FY submitted, 1 quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		213001 Medical expenses (To employees)	700
		221008 Computer supplies and Information Technology (IT)	752
		221009 Welfare and Entertainment	200
		222001 Telecommunications	250
		227001 Travel inland	1,625

Reasons for Variation in performance

No variation.

Total	4,027
Wage Recurrent	0
Non Wage Recurrent	4,027
AIA	0
Total For SubProgramme	4,027
Wage Recurrent	0
Non Wage Recurrent	4,027
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

1) Assets register updated on a quarterly basis.	Update of medical equipment, plant and furniture inventory done.	Item	Spent
2). One User Training sessions conducted.	One round of maintenance done and	211103 Allowances (Inc. Casuals, Temporary)	2,000
3) One rounds of Medical Equipment Maintenance done in the Region.	Medical equipment in good functional condition, corrective and preventive	221008 Computer supplies and Information Technology (IT)	750
4) Maintenance Outreaches Conducted	maintenance for Medical equipment, plant, furniture in the region including in Arua regional referral hospital, general hospitals, HCIVs and HCIIIs.	221011 Printing, Stationery, Photocopying and Binding	1,500
	5S and Continous and Quality improvement activities undertaken.	223005 Electricity	3,000
	Update of medical equipment, plant and furniture done.	224004 Cleaning and Sanitation	539
		227001 Travel inland	2,055
		227004 Fuel, Lubricants and Oils	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	17,615

Reasons for Variation in performance

No variation

Total	35,459
Wage Recurrent	0
Non Wage Recurrent	35,459
AIA	0
Total For SubProgramme	35,459

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,459
		AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

		Item	Spent
Walls erected for Floor 2 and 3. Payment of interim certificate	Staff house construction: Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works.	312102 Residential Buildings	397,270

Reasons for Variation in performance

No variation

Total	397,270
GoU Development	397,270
External Financing	0
AIA	0
Total For SubProgramme	397,270
GoU Development	397,270
External Financing	0
AIA	0

Development Projects

Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

		Item	Spent
Installation/ Delivery and receipt of Equipment, Distribution of equipment to user units, Payment of interim certificates.	Soliciting of contractor to supply equipment undertaken but actual supply to be done in the next quarter.		

Reasons for Variation in performance

No variation

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

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

	GRAND TOTAL	3,060,198
	Wage Recurrent	1,337,914
	Non Wage Recurrent	1,325,014
	GoU Development	397,270
	External Financing	0
	AIA	0

Vote:163

Arua Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services
Recurrent Programmes
Subprogram: 01 Arua Referral Hospital Services
Outputs Provided
Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	600
	228002 Maintenance - Vehicles	1,517	0	1,517
	228004 Maintenance – Other	520	0	520
	Total	6,137	0	6,137
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,137	0	6,137
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	6,250	0	6,250
	224004 Cleaning and Sanitation	670	0	670
	228004 Maintenance – Other	750	0	750
	Total	7,670	0	7,670
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,670	0	7,670
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,375	0	1,375
	Total	1,375	0	1,375
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,375	0	1,375
	AIA	0	0	0

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,050	0	1,050
	Total	1,050	0	1,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,050	0	1,050
	AIA	0	0	0

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Arua Referral Hospital

QUARTER 3: Revised Workplan

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	411,942	0	411,942
212102 Pension for General Civil Service	717	0	717
213004 Gratuity Expenses	5,277	0	5,277
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
221014 Bank Charges and other Bank related costs	1,020	0	1,020
224001 Medical Supplies	(9,173)	0	(9,173)
228002 Maintenance - Vehicles	107	0	107
228003 Maintenance – Machinery, Equipment & Furniture	(891)	0	(891)
228004 Maintenance – Other	2,204	0	2,204
Total	415,203	0	415,203
<i>Wage Recurrent</i>	<i>411,942</i>	<i>0</i>	<i>411,942</i>
<i>Non Wage Recurrent</i>	<i>3,261</i>	<i>0</i>	<i>3,261</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Total	2,000	0	2,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
Total	3,500	0	3,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Total	1,500	0	1,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	98	0	98
Total	98	0	98
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>98</i>	<i>0</i>	<i>98</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	500	0	500
228003 Maintenance – Machinery, Equipment & Furniture	28,771	0	28,771
Total	29,271	0	29,271
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,271</i>	<i>0</i>	<i>29,271</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	65,126	0	65,126
Total	65,126	0	65,126
<i>GoU Development</i>	<i>65,126</i>	<i>0</i>	<i>65,126</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Arua Referral Hospital

QUARTER 3: Revised Workplan

Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	40,000	0	40,000
312212 Medical Equipment	60,000	0	60,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	632,929	0	632,929
<i>Wage Recurrent</i>	<i>411,942</i>	<i>0</i>	<i>411,942</i>
<i>Non Wage Recurrent</i>	<i>55,862</i>	<i>0</i>	<i>55,862</i>
<i>GoU Development</i>	<i>165,126</i>	<i>0</i>	<i>165,126</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>