

Vote:163 Arua Referral Hospital

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.049	4.573	3.633	90.6%	71.9%	79.4%
Non Wage	5.026	3.857	3.502	76.7%	69.7%	90.8%
Dev't. GoU	0.800	0.800	0.697	100.0%	87.1%	87.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.875	9.230	7.831	84.9%	72.0%	84.8%
Total GoU+Ext Fin (MTEF)	10.875	9.230	7.831	84.9%	72.0%	84.8%
Arrears	0.035	0.060	0.060	169.2%	169.2%	100.0%
Total Budget	10.911	9.290	7.891	85.1%	72.3%	84.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.911	9.290	7.891	85.1%	72.3%	84.9%
Total Vote Budget Excluding Arrears	10.875	9.230	7.831	84.9%	72.0%	84.8%

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	9.23	7.83	84.9%	72.0%	84.8%
Total for Vote	10.88	9.23	7.83	84.9%	72.0%	84.8%

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.
3. Limited of laboratory supplies and equipment affected provision of laboratory services respectively.
4. 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.
5. 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.

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

(i) Major unspent balances

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Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.029 Bn Shs	SubProgram/Project :01 Arua Referral Hospital Services
Reason: Procurement of other utilities, and printing, stationary, photocopying and binding was in process at the close of the quarter. The impact of COVID19 lockdown on operation of education institutions had an effect on this cost item. As staff undertaken courses in various training institutions could not claim for moneys when schools are closed.	
<i>Items</i>	
23,663,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was in process at the close of the quarter.	
4,350,000.000 UShs	221003 Staff Training
Reason: The impact of COVID19 lockdown on operation of education institutions had an effect on this cost item. As staff undertaken courses in various training institutions could not claim for moneys when schools are closed.	
1,120,824.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Procurement was in process at the close of the quarter.	
0.043 Bn Shs	SubProgram/Project :03 Arua Regional Maintenance
Reason: Procurement processes were still ongoing by close of the quarter. Activities were had been planned and would be implemented in quarter 4.	
<i>Items</i>	
31,558,293.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement processes were still ongoing by close of the quarter.	
6,246,577.000 UShs	221003 Staff Training
Reason: Activities were had been planned and would be implemented at the start of quarter 4.	
5,307,000.000 UShs	221002 Workshops and Seminars
Reason: Activities were had been planned and would be implemented in quarter 4.	
0.102 Bn Shs	SubProgram/Project :1581 Retooling of Arua Rehabilitation Referral Hospital
Reason: Procurement processes were still ongoing by close of the quarter.	
<i>Items</i>	
102,473,700.000 UShs	312212 Medical Equipment
Reason: Procurement processes were still ongoing by close of the quarter.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services

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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 Q3
% increase of specialised clinic outpatients attendances	Percentage	0.5%	-42%
% increase of diagnostic investigations carried	Percentage	0.5%	-21%
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 Q3
No. of in patients (Admissions)	Number	26000	16127
Average Length of Stay (ALOS) - days	Number	4	3.9
Bed Occupancy Rate (BOR)	Rate	85	80
Number of Major Operations (including Ceasarian se	Number	6000	3117
Referral cases in	Number	5250	4574
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Total general outpatients attendance	Number	10000	6943
Number of Specialised Clinic Attendances	Number	150750	58445
Referral cases in	Number	5250	4358
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.8295939355
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	122400	67851
No. of patient xrays (imaging) taken	Number	4000	4537

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Number of Ultra Sound Scans	Number	8000	7538
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	3
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	16000	7585
No. of children immunised (All immunizations)	Number	45000	28922
No. of family planning users attended to (New and Old)	Number	4000	6837
Number of ANC Visits (All visits)	Number	16000	7585
Percentage of HIV positive pregnant women not on H	Percentage	0%	3.7%
KeyOutPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	45000	28922
Sub Programme : 03 Arua Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
Sub Programme : 1004 Arua Rehabilitation Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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			

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KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.2	0.097311

Performance highlights for the Quarter

The following outputs were achieved in Third quarter 2020/21 (January - March 2021) performance;-

Inpatient Services: 5,183 Admissions, 4 Days Average Length of Stay, 80% Bed Occupancy Rate, 892 Major Surgical Procedures done, 1,352 Deliveries achieved, 1,335 Inpatient referral in.

Outpatient Services: 20,467 Specialised Outpatient Attendance and 2,647 General OPD Attendance. Referral cases to the hospital was 1,206.

Medicines and health supplies procured from NMS was valued at (Ush bn) 0.204512665.

Diagnostic Services: 24,693 Laboratory Tests done, 5,739 Ultra Sound Scans done, and 3,072 X-ray Examinations done.

Management and Support Services: 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, 12 weekly reports, 1 quarterly report.

Preventive and Rehabilitative Services: 1,686 Antenatal Attendance; 9,437 Children Immunized; 1,179 Mothers Immunized, 1,756 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART.

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.

Retooling of Arua Rehabilitation Referral Hospital: Identification of Equipment needs done, Contract awarded after approval by Contracts Committee but actual delivery of equipment to be undertaken at the start of Q4..

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	10.91	9.29	7.89	85.1%	72.3%	84.9%
Class: Outputs Provided	10.08	8.43	7.13	83.7%	70.8%	84.6%
085601 Inpatient services	0.33	0.25	0.24	75.5%	72.1%	95.5%
085602 Outpatient services	0.15	0.11	0.10	76.5%	70.1%	91.7%
085603 Medicines and health supplies procured and dispensed	0.04	0.03	0.03	77.2%	72.2%	93.5%
085604 Diagnostic services	0.03	0.02	0.02	73.6%	67.6%	91.9%
085605 Hospital Management and support services	9.44	7.95	6.68	84.2%	70.8%	84.1%
085606 Prevention and rehabilitation services	0.03	0.02	0.02	77.0%	69.1%	89.6%
085607 Immunisation services	0.03	0.02	0.02	75.0%	75.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085619 Human Resource Management Services	0.01	0.01	0.01	89.6%	88.2%	98.5%
085620 Records Management Services	0.01	0.01	0.01	74.6%	63.7%	85.4%
Class: Capital Purchases	0.80	0.80	0.70	100.0%	87.1%	87.1%
085681 Staff houses construction and rehabilitation	0.60	0.60	0.60	100.0%	99.9%	99.9%
085685 Purchase of Medical Equipment	0.20	0.20	0.10	100.0%	48.7%	48.7%
Class: Arrears	0.04	0.06	0.06	169.2%	169.2%	100.0%
085699 Arrears	0.04	0.06	0.06	169.2%	169.2%	100.0%
Total for Vote	10.91	9.29	7.89	85.1%	72.3%	84.9%

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
Class: Outputs Provided	10.08	8.43	7.13	83.7%	70.8%	84.6%
211101 General Staff Salaries	5.05	4.57	3.63	90.6%	71.9%	79.4%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.10	0.10	77.9%	77.9%	100.0%
212102 Pension for General Civil Service	0.81	0.69	0.66	84.9%	81.4%	95.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	76.6%	75.7%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	74.9%	99.9%
213004 Gratuity Expenses	2.47	1.85	1.59	75.0%	64.6%	86.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	50.0%	27.2%	54.4%
221003 Staff Training	0.03	0.02	0.00	50.0%	14.7%	29.4%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.05	0.04	0.04	81.6%	81.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	76.4%	63.2%	82.7%
221009 Welfare and Entertainment	0.03	0.03	0.03	75.2%	75.2%	100.0%
221010 Special Meals and Drinks	0.06	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.09	0.07	85.8%	63.2%	73.6%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	91.8%	91.8%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	74.3%	74.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	67.1%	89.5%

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223005 Electricity	0.22	0.15	0.15	70.4%	70.4%	100.0%
223006 Water	0.15	0.12	0.12	76.1%	76.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	79.5%	62.6%	78.7%
224001 Medical Supplies	0.04	0.03	0.03	63.5%	86.5%	136.1%
224004 Cleaning and Sanitation	0.12	0.09	0.09	76.4%	76.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	72.1%	96.2%
227001 Travel inland	0.18	0.13	0.13	74.0%	74.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.12	0.12	77.7%	77.7%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.04	80.3%	76.1%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.13	0.10	79.9%	61.4%	76.8%
228004 Maintenance – Other	0.02	0.01	0.01	74.0%	74.0%	100.0%
Class: Capital Purchases	0.80	0.80	0.70	100.0%	87.1%	87.1%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	99.7%	99.7%
312212 Medical Equipment	0.12	0.12	0.02	100.0%	14.6%	14.6%
Class: Arrears	0.04	0.06	0.06	169.2%	169.2%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	123.7%	123.7%	100.0%
321614 Electricity arrears (Budgeting)	0.03	0.05	0.05	178.6%	178.6%	100.0%
Total for Vote	10.91	9.29	7.89	85.1%	72.3%	84.9%

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	9.29	7.89	85.1%	72.3%	84.9%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	9.86	8.30	7.05	84.2%	71.5%	84.9%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	71.0%	71.0%	100.0%
03 Arua Regional Maintenance	0.23	0.18	0.13	76.0%	57.4%	75.6%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.60	0.60	0.60	100.0%	99.9%	99.9%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.20	0.10	100.0%	48.7%	48.7%
Total for Vote	10.91	9.29	7.89	85.1%	72.3%	84.9%

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 3: 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	16,127 Inpatient Admissions, 3.9 days,	211103 Allowances (Inc. Casuals, Temporary)	11,250
4 days Average Length of Stay	Average Length of Stay, 80.% Bed	213001 Medical expenses (To employees)	2,500
85% Bed Occupancy Rate (BOR)	Occupancy Rate (BOR), 3,117 Major	213002 Incapacity, death benefits and funeral expenses	1,197
6,000 Major Operations (including	Operations (including Caesarean	221002 Workshops and Seminars	1,500
Ceasarian sections)	sections), 4,679 deliveries conducted at	221003 Staff Training	1,850
7500 deliveries conducted at the hospital	the hospital. 4,574 Inpatient Referrals in.	221008 Computer supplies and Information Technology (IT)	2,000
5250 Inpatient Referrals in		221009 Welfare and Entertainment	8,295
		221010 Special Meals and Drinks	36,000
		221011 Printing, Stationery, Photocopying and Binding	17,485
		222001 Telecommunications	270
		223001 Property Expenses	2,250
		223005 Electricity	25,500
		223006 Water	22,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,379
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	1,950
		227001 Travel inland	23,388
		227004 Fuel, Lubricants and Oils	24,500
		228001 Maintenance - Civil	9,750
		228002 Maintenance - Vehicles	9,857
		228004 Maintenance – Other	2,039

Reasons for Variation in performance

The number of admissions is largely dependant on the sound performance of of OPD which has been below projected target due to the COVID19 situation.

The number of elective surgeries have picked up in numbers as more cold case operations have been scheduled and done and But most of the surgical procedures are emergencies. More referrals have been made Arua RRH but alot were coming from refugee facilities.

Total	237,459
Wage Recurrent	0
Non Wage Recurrent	237,459
<i>AIA</i>	0

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QUARTER 3: 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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Output: 02 Outpatient services

10,000 General Outpatients attendance
150750 Specialised Clinic Attendances
5000 Referral cases to the hospital.

6,943 General OPD Attendance. 58,445
Specialised Outpatient Attendance.
Referral cases to the hospital was 4,358.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,000
213001 Medical expenses (To employees)	2,550
213002 Incapacity, death benefits and funeral expenses	900
221002 Workshops and Seminars	2,000
221003 Staff Training	500
221008 Computer supplies and Information Technology (IT)	1,748
221009 Welfare and Entertainment	6,750
221011 Printing, Stationery, Photocopying and Binding	14,425
222001 Telecommunications	500
223001 Property Expenses	1,500
223005 Electricity	14,400
223006 Water	7,730
224004 Cleaning and Sanitation	19,585
224005 Uniforms, Beddings and Protective Gear	750
227001 Travel inland	15,000
227004 Fuel, Lubricants and Oils	1,500
228001 Maintenance - Civil	3,890
228004 Maintenance – Other	1,500

Reasons for Variation in performance

The COVID19 situation affected services generally including admissions and all the parameters related to admissions. More referrals have been made Arua RRH but alot were coming from refugee facilities.

Total	104,228
Wage Recurrent	0
Non Wage Recurrent	104,228
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 3: 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) 0.8295939355	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 2,625 600 600 200 108 1,751 135 4,500 3,750 3,750 750 2,500 3,770 1,875
Reasons for Variation in performance			
No significant variation			
		Total	26,914
		Wage Recurrent	0
		Non Wage Recurrent	26,914
		<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 3: 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
122400 laboratory tests carried out. 8000 Ultra Sound Scans done 4000 x-rays examinations done, 80 postmortems done.	67,851 Laboratory Tests done; 7,538 Ultra Sound Scans done; and 4,537 X-ray Examinations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	750
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	600
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	450
		223005 Electricity	4,500
		223006 Water	3,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	1,312
		228004 Maintenance – Other	500

Reasons for Variation in performance

Lack of laboratory supplies and equipment affected provision laboratory services respectively.
Imaging targets are on course to being achieved.

Total	22,962
Wage Recurrent	0
Non Wage Recurrent	22,962
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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 once, One	211101 General Staff Salaries	3,632,516
	Quarterly reports submitted. 3	211103 Allowances (Inc. Casuals, Temporary)	55,706
	Management meetings held, 30	212102 Pension for General Civil Service	656,268
	Department Meetings held, 3 Senior Staff	213001 Medical expenses (To employees)	1,500
	Meetings held, 2 Round of Specialist	213002 Incapacity, death benefits and funeral expenses	840
	Outreach Programme Coordinated.	213004 Gratuity Expenses	1,593,484
	Payment of staff salaries by 28th of every	221001 Advertising and Public Relations	1,125
	month. Payroll Managed, Wage Bill and	221002 Workshops and Seminars	500
	Recruitment Plans developed, Pension	221003 Staff Training	500
	and Gratuity Managed, Performance of	221004 Recruitment Expenses	2,250
	staff managed, Wellness of staff	221006 Commissions and related charges	39,182
	managed, Rewards and Sanctions	221007 Books, Periodicals & Newspapers	3,750
	managed. Quarterly financial/activity and	221008 Computer supplies and Information Technology (IT)	10,000
	other reports were submitted timely.	221009 Welfare and Entertainment	8,655
	Patient information managed; 3 monthly	221010 Special Meals and Drinks	8,250
	HMIS Reports and one quarterly HMIS	221011 Printing, Stationery, Photocopying and Binding	10,578
	report generated and submitted. Records	221012 Small Office Equipment	1,125
	and Information Management Systems	221014 Bank Charges and other Bank related costs	2,790
	managed.	221016 IFMS Recurrent costs	3,000
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	15,750
		222002 Postage and Courier	78
		223001 Property Expenses	11,000
		223003 Rent – (Produced Assets) to private entities	13,500
		223004 Guard and Security services	9,400
		223005 Electricity	96,672
		223006 Water	74,641
		224001 Medical Supplies	34,587
		224004 Cleaning and Sanitation	29,500
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	53,000
		227004 Fuel, Lubricants and Oils	61,000
		228001 Maintenance - Civil	8,111
		228002 Maintenance - Vehicles	30,833
		228003 Maintenance – Machinery, Equipment & Furniture	40,446
		228004 Maintenance – Other	7,655

Vote:163 Arua Referral Hospital

QUARTER 3: 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	6,537,691
Wage Recurrent	3,632,516
Non Wage Recurrent	2,905,175
AIA	0

Output: 06 Prevention and rehabilitation services

16,000 Antenatal Attendance	7,585 Antenatal Attendance, 28,922	Item	Spent
45,000 Children Immunized	Children Immunized, 3,284 Mothers	211103 Allowances (Inc. Casuals, Temporary)	750
4000 women Immunized	Immunized, 6,837 Family Planning	213001 Medical expenses (To employees)	1,500
4000 Family planning users attended to.	Contacts made, 3.7% Newly Diagnosed	221002 Workshops and Seminars	220
0% HIV positive pregnant women not on HAART	HIV+ Pregnant Women not on HAART	221003 Staff Training	500
	(1 out of 27 HIV+ mothers not enrolled into care).	221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	270
		223001 Property Expenses	420
		223005 Electricity	3,750
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		227004 Fuel, Lubricants and Oils	2,585
		228001 Maintenance - Civil	3,375

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. 26 out of 27 mothers tested positive were enrolled into care and 1 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	21,620
Wage Recurrent	0
Non Wage Recurrent	21,620
AIA	0

Output: 07 Immunisation services

45,000 Children Immunized	28,922 Children Immunized	Item	Spent
4000 Women immunized	3,284 Mothers Immunized	211103 Allowances (Inc. Casuals, Temporary)	10,500
		221001 Advertising and Public Relations	750
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	7,513

Reasons for Variation in performance

Vote:163

Arua Referral Hospital

QUARTER 3: 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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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	21,013
Wage Recurrent	0
Non Wage Recurrent	21,013
<i>AIA</i>	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)	375
		221011 Printing, Stationery, Photocopying and Binding	9,837
		222001 Telecommunications	375

Reasons for Variation in performance

No variation

Total	10,587
Wage Recurrent	0
Non Wage Recurrent	10,587
<i>AIA</i>	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 (9 Monthly Reports, 36 weekly reports, 3 quarterly report). Records and Information Management Systems managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,045
		221002 Workshops and Seminars	1,700
		221011 Printing, Stationery, Photocopying and Binding	2,475
		224005 Uniforms, Beddings and Protective Gear	300
		227001 Travel inland	945

Reasons for Variation in performance

No variation

Total	7,465
Wage Recurrent	0
Non Wage Recurrent	7,465
<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:163 Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,989,938
		Wage Recurrent	3,632,516
		Non Wage Recurrent	3,357,422
		AIA	0

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
1 Annual submitted, 4 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, 3 quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	
	211103 Allowances (Inc. Casuals, Temporary)	3,563
	213001 Medical expenses (To employees)	981
	221008 Computer supplies and Information Technology (IT)	1,589
	221009 Welfare and Entertainment	344
	221011 Printing, Stationery, Photocopying and Binding	723
	222001 Telecommunications	350
	227001 Travel inland	3,813

Reasons for Variation in performance

No variation.

Total	11,361
Wage Recurrent	0
Non Wage Recurrent	11,361
AIA	0
Total For SubProgramme	11,361
Wage Recurrent	0
Non Wage Recurrent	11,361
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 3: 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) Assets register updated on a quarterly basis.	Update of medical equipment, plant and furniture inventory done.	Item	Spent
2) Four Users Training sessions conducted.		211103 Allowances (Inc. Casuals, Temporary)	8,410
3) Four rounds of Medical Equipment Maintenance done in the Region.	Two rounds of maintenance done in region and a number of equipment were maintained.	221002 Workshops and Seminars	500
4) Maintenance Outreaches Conducted		221003 Staff Training	560
5). One regional meeting held.	5S and Continuous and Quality improvement activities undertaken.	221008 Computer supplies and Information Technology (IT)	1,000
	Procured spare parts worth UGShs. 28,500,000 /=-	221011 Printing, Stationery, Photocopying and Binding	4,250
		223005 Electricity	4,000
		224004 Cleaning and Sanitation	5,070
		227001 Travel inland	29,250
		227004 Fuel, Lubricants and Oils	19,174
		228003 Maintenance – Machinery, Equipment & Furniture	61,111

Reasons for Variation in performance

No significant variation, however could no organize user training to to meetings restriction brought about by COVID19 protocols.

Total	133,325
Wage Recurrent	0
Non Wage Recurrent	133,325
AIA	0
Total For SubProgramme	133,325
Wage Recurrent	0
Non Wage Recurrent	133,325
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.	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. Works on superstructure concrete frame work and block walling up to fifth floor. The current stage reached is at fourth floor pending casting of the concrete floor. The current phase 2 percentage achieved is at 74.0%	Item	Spent
		312102 Residential Buildings	599,242

Reasons for Variation in performance

No variation

Total 599,242

Vote:163

Arua Referral Hospital

QUARTER 3: 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	599,242
		External Financing	0
		AIA	0
		Total For SubProgramme	599,242
		GoU Development	599,242
		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
1. Assorted Specialist Medical Equipment Procured.	Soliciting of contractor to supply equipment,	312202 Machinery and Equipment	79,785
2. Assorted Spare Parts for Oxygen Plant Procured.	Contract awarded after approval by Contracts Committee but actual delivery of equipment to be undertaken at the start of Q4.	312212 Medical Equipment	17,526

Reasons for Variation in performance

No variation

	Total	97,311
	GoU Development	97,311
	External Financing	0
	AIA	0
	Total For SubProgramme	97,311
	GoU Development	97,311
	External Financing	0
	AIA	0
	GRAND TOTAL	7,831,177
	Wage Recurrent	3,632,516
	Non Wage Recurrent	3,502,108
	GoU Development	696,553
	External Financing	0
	AIA	0

Vote:163 Arua Referral Hospital

QUARTER 3: 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

5,183 Admissions, 4 Days Average Length of Stay, 81% Bed Occupancy Rate, 892 Major Surgical Procedures done, 1,352 Deliveries achieved, 1,335 Inpatient referral in.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	3,750
	213001 Medical expenses (To employees)	750
	213002 Incapacity, death benefits and funeral expenses	397
	221002 Workshops and Seminars	1,500
	221003 Staff Training	1,850
	221009 Welfare and Entertainment	2,765
	221010 Special Meals and Drinks	12,000
	221011 Printing, Stationery, Photocopying and Binding	6,985
	222001 Telecommunications	90
	223001 Property Expenses	750
	223005 Electricity	8,500
	223006 Water	5,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,179
	224004 Cleaning and Sanitation	10,000
	224005 Uniforms, Beddings and Protective Gear	450
	227001 Travel inland	6,612
	227004 Fuel, Lubricants and Oils	7,500
	228001 Maintenance - Civil	3,250
	228002 Maintenance - Vehicles	4,874
	228004 Maintenance – Other	520

Reasons for Variation in performance

The number of admissions is largely defendant on the sound performance of of OPD which has been below projected target due to the COVID19 situation.

The number of elective surgeries have picked up in numbers as more cold case operations have been scheduled and done and But most of the surgical procedures are emergencies. More referrals have been made Arua RRH but alot were coming from refugee facilities.

Total	79,222
Wage Recurrent	0
Non Wage Recurrent	79,222
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Outpatient Services: 20,467 Specialised Outpatient Attendance and 2,647 General OPD Attendance. Referral cases to the hospital was 1,206.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		213001 Medical expenses (To employees)	850
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	2,000
		221003 Staff Training	500
		221008 Computer supplies and Information Technology (IT)	448
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	7,675
		223001 Property Expenses	500
		223005 Electricity	4,800
		223006 Water	2,270
		224004 Cleaning and Sanitation	5,755
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,297
		228004 Maintenance – Other	750

Reasons for Variation in performance

The COVID19 situation affected services generally including admissions and all the parameters related to admissions. More referrals have been made Arua RRH but alot were coming from refugee facilities.

Total	38,145
Wage Recurrent	0
Non Wage Recurrent	38,145
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Medicines and health supplies procured from NMS was valued at (Ush bn) 0.204512665	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 875 200 200 36 1,376 45 1,500 1,250 1,250 250 500 1,257 625
Reasons for Variation in performance		Total	9,363
No significant variation		Wage Recurrent	0
		Non Wage Recurrent	9,363
		AIA	0

Output: 04 Diagnostic services

Diagnostic Services: 24,693 Laboratory Tests done, 5,739 Ultra Sound Scans done, and 3,072 X-ray Examinations done.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 250 250 200 500 500 200 1,050 150 1,500 1,000 1,000 1,500 437
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Reasons for Variation in performance

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Lack of laboratory supplies and equipment affected provision laboratory services respectively. Imaging targets are on course to being achieved.			
		Total	8,537
		Wage Recurrent	0
		Non Wage Recurrent	8,537
		AIA	0

Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
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.	211101 General Staff Salaries	1,108,740
	211103 Allowances (Inc. Casuals, Temporary)	14,224
	212102 Pension for General Civil Service	232,174
	213001 Medical expenses (To employees)	500
	213002 Incapacity, death benefits and funeral expenses	280
	213004 Gratuity Expenses	378,037
	221001 Advertising and Public Relations	375
	221002 Workshops and Seminars	500
	221003 Staff Training	500
	221004 Recruitment Expenses	750
	221006 Commissions and related charges	8,818
	221007 Books, Periodicals & Newspapers	1,250
	221008 Computer supplies and Information Technology (IT)	2,000
	221009 Welfare and Entertainment	2,885
	221010 Special Meals and Drinks	2,750
	221011 Printing, Stationery, Photocopying and Binding	6,578
	221012 Small Office Equipment	375
	221014 Bank Charges and other Bank related costs	2,290
	221016 IFMS Recurrent costs	1,000
	221020 IPPS Recurrent Costs	6,250
	222001 Telecommunications	5,250
	222002 Postage and Courier	26
	223001 Property Expenses	3,667
	223003 Rent – (Produced Assets) to private entities	4,500
	223004 Guard and Security services	2,400
	223005 Electricity	29,973
	223006 Water	24,880
	224001 Medical Supplies	5,413
	224004 Cleaning and Sanitation	8,500
	224005 Uniforms, Beddings and Protective Gear	250
	227001 Travel inland	17,000
	227004 Fuel, Lubricants and Oils	19,000
	228001 Maintenance - Civil	2,704
	228002 Maintenance - Vehicles	6,691
	228003 Maintenance – Machinery, Equipment & Furniture	11,555
	228004 Maintenance – Other	4,478

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

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

No variation

Total	1,916,562
Wage Recurrent	1,108,740
Non Wage Recurrent	807,822
AIA	0

Output: 06 Prevention and rehabilitation services

1,686 Antenatal Attendance; 9,437 Children Immunized; 1,179 Mothers Immunized, 1,756 Family Planning Contacts made, 0% Newly Diagnosed HIV + Pregnant Women not on HAART	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	250
	213001 Medical expenses (To employees)	500
	221002 Workshops and Seminars	220
	221003 Staff Training	500
	221009 Welfare and Entertainment	250
	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	90
	223001 Property Expenses	140
	223005 Electricity	1,250
	223006 Water	1,250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
	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. 26 out of 27 mothers tested positive were enrolled into care and 1 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	8,687
Wage Recurrent	0
Non Wage Recurrent	8,687
AIA	0

Output: 07 Immunisation services

9,437 Children Immunized 1,179 Mothers Immunized	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	3,500
	221001 Advertising and Public Relations	250
	227001 Travel inland	750
	227004 Fuel, Lubricants and Oils	2,504

Reasons for Variation in performance

Vote:163

Arua Referral Hospital

QUARTER 3: 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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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	7,004
Wage Recurrent	0
Non Wage Recurrent	7,004
AIA	0

Output: 19 Human Resource Management Services

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	7,837
	222001 Telecommunications	125

Reasons for Variation in performance

No variation

Total	8,087
Wage Recurrent	0
Non Wage Recurrent	8,087
AIA	0

Output: 20 Records Management Services

Records and Information Management Systems managed, Patient information managed; Reports generated and submitted (3 Monthly Reports, 12 weekly reports, 1 quarterly report).	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	615
	221002 Workshops and Seminars	1,700
	221011 Printing, Stationery, Photocopying and Binding	1,975
	224005 Uniforms, Beddings and Protective Gear	100
	227001 Travel inland	315

Reasons for Variation in performance

No variation

Total	4,705
Wage Recurrent	0
Non Wage Recurrent	4,705
AIA	0

Arrears

Total For SubProgramme	2,080,311
Wage Recurrent	1,108,740
Non Wage Recurrent	971,572
AIA	0

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Vote:163 Arua Referral Hospital

QUARTER 3: 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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Output: 05 Hospital Management and support services

Actual Outputs Achieved in Quarter	Item	Spent
One quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	211103 Allowances (Inc. Casuals, Temporary)	938
	213001 Medical expenses (To employees)	29
	221008 Computer supplies and Information Technology (IT)	352
	221009 Welfare and Entertainment	46
	221011 Printing, Stationery, Photocopying and Binding	473
	222001 Telecommunications	10
	227001 Travel inland	988

Reasons for Variation in performance

No variation.

Total	2,834
Wage Recurrent	0
Non Wage Recurrent	2,834
AIA	0
Total For SubProgramme	2,834
Wage Recurrent	0
Non Wage Recurrent	2,834
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Actual Outputs Achieved in Quarter	Item	Spent
Update of medical equipment, plant and furniture inventory done. One round of maintenance done in 1RRH and 6 GH, and 7 HCIVs in which over 97 equipment were maintained. 5S and Continuous and Quality improvement activities undertaken. Procured spare parts worth UGshs. 28,500,000 /=-	211103 Allowances (Inc. Casuals, Temporary)	2,246
	221002 Workshops and Seminars	500
	221003 Staff Training	560
	221011 Printing, Stationery, Photocopying and Binding	2,750
	224004 Cleaning and Sanitation	2,920
	227001 Travel inland	14,750
	227004 Fuel, Lubricants and Oils	2,701
	228003 Maintenance – Machinery, Equipment & Furniture	28,500

Reasons for Variation in performance

No significant variation, however could no organize user training to to meetings restriction brought about by COVID19 protocols.

Total	54,928
Wage Recurrent	0
Non Wage Recurrent	54,928

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	54,928
		Wage Recurrent	0
		Non Wage Recurrent	54,928
		AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Spent
Works on superstructure concrete frame work and block walling up to fifth floor. The current stage reached is at fourth floor pending casting of the concrete floor. The current phase 2 percentage achieved is at 74.0%	312102 Residential Buildings	64,368

Reasons for Variation in performance

No variation

Total	64,368
GoU Development	64,368
External Financing	0
AIA	0
Total For SubProgramme	64,368
GoU Development	64,368
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
Contract awarded after approval by Contracts Committee but actual delivery of equipment to be undertaken at the start of Q4.	312202 Machinery and Equipment	79,785
	312212 Medical Equipment	17,526

Reasons for Variation in performance

No variation

Total	97,311
GoU Development	97,311
External Financing	0
AIA	0
Total For SubProgramme	97,311
GoU Development	97,311
External Financing	0

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	2,299,753
		Wage Recurrent	1,108,740
		Non Wage Recurrent	1,029,333
		GoU Development	161,679
		External Financing	0
		AIA	0

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Arua Referral Hospital

QUARTER 4: 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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	125	0	125
	213002 Incapacity, death benefits and funeral expenses	3	0	3
	221002 Workshops and Seminars	500	0	500
	221003 Staff Training	2,150	0	2,150
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	5,265	0	5,265
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,121	0	1,121
	224005 Uniforms, Beddings and Protective Gear	300	0	300
	228002 Maintenance - Vehicles	652	0	652
	Total	11,116	0	11,116
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,116	0	11,116
	AIA	0	0	0

Output: 02 Outpatient services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	202	0	202
	221011 Printing, Stationery, Photocopying and Binding	8,200	0	8,200
	Total	9,402	0	9,402
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,402	0	9,402
	AIA	0	0	0

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Arua Referral Hospital

QUARTER 4: Revised Workplan

Output: 03 Medicines and health supplies procured and dispensed

Item	Balance b/f	New Funds	Total
221003 Staff Training	200	0	200
221008 Computer supplies and Information Technology (IT)	100	0	100
221011 Printing, Stationery, Photocopying and Binding	1,562	0	1,562
Total	1,862	0	1,862
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,862</i>	<i>0</i>	<i>1,862</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

Item	Balance b/f	New Funds	Total
221003 Staff Training	500	0	500
221008 Computer supplies and Information Technology (IT)	250	0	250
221011 Printing, Stationery, Photocopying and Binding	1,275	0	1,275
Total	2,025	0	2,025
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,025</i>	<i>0</i>	<i>2,025</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	940,185	0	940,185
212102 Pension for General Civil Service	28,753	0	28,753
213004 Gratuity Expenses	256,425	0	256,425
221003 Staff Training	500	0	500
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,423	0	3,423
223004 Guard and Security services	1,100	0	1,100
224001 Medical Supplies	(9,173)	0	(9,173)
228002 Maintenance - Vehicles	1,595	0	1,595
228003 Maintenance – Machinery, Equipment & Furniture	(891)	0	(891)
Total	1,223,917	0	1,223,917
<i>Wage Recurrent</i>	<i>940,185</i>	<i>0</i>	<i>940,185</i>
<i>Non Wage Recurrent</i>	<i>283,732</i>	<i>0</i>	<i>283,732</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Total	2,500	0	2,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation services

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	164	0	164
Total	164	0	164
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>164</i>	<i>0</i>	<i>164</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	1,275	0	1,275
Total	1,275	0	1,275
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,275</i>	<i>0</i>	<i>1,275</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 4: Revised Workplan

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	5,307	0	5,307
221003 Staff Training	6,247	0	6,247
224004 Cleaning and Sanitation	5	0	5
228003 Maintenance – Machinery, Equipment & Furniture	31,558	0	31,558
Total	43,117	0	43,117
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,117</i>	<i>0</i>	<i>43,117</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	758	0	758
Total	758	0	758
<i>GoU Development</i>	<i>758</i>	<i>0</i>	<i>758</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>

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	215	0	215
312212 Medical Equipment	102,474	0	102,474
Total	102,689	0	102,689
<i>GoU Development</i>	<i>102,689</i>	<i>0</i>	<i>102,689</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,398,824	0	1,398,824
<i>Wage Recurrent</i>	<i>940,185</i>	<i>0</i>	<i>940,185</i>
<i>Non Wage Recurrent</i>	<i>355,192</i>	<i>0</i>	<i>355,192</i>
<i>GoU Development</i>	<i>103,447</i>	<i>0</i>	<i>103,447</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>