

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.049	5.049	4.940	100.0%	97.8%	97.8%
	Non Wage	5.026	5.026	5.022	100.0%	99.9%	99.9%
Dev't.	GoU	0.800	0.800	0.799	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.875	10.875	10.761	100.0%	99.0%	99.0%
Total GoU+Ext Fin (MTEF)		10.875	10.875	10.761	100.0%	99.0%	99.0%
	Arrears	0.035	0.060	0.060	169.2%	169.2%	100.0%
Total Budget		10.911	10.935	10.821	100.2%	99.2%	99.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.911	10.935	10.821	100.2%	99.2%	99.0%
Total Vote Budget Excluding Arrears		10.875	10.875	10.761	100.0%	99.0%	99.0%

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	10.88	10.76	100.0%	99.0%	99.0%
Total for Vote	10.88	10.88	10.76	100.0%	99.0%	99.0%

Matters to note in budget execution

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died but the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 12% of the total inpatient admissions were refugees referred from refugee facilities. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital.

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

N/A

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(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			
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 Q4
% increase of specialised clinic outpatients attendances	Percentage	0.5%	-47%
% increase of diagnostic investigations carried	Percentage	0.5%	-20%
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 Q4
No. of in patients (Admissions)	Number	26000	21273
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	4377
Referral cases in	Number	5250	5990

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Total general outpatients attendance	Number	10000	10322
Number of Specialised Clinic Attendances	Number	150750	74841
Referral cases in	Number	5250	5289
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.23	1.23434945435
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	122400	91591
No. of patient xrays (imaging) taken	Number	4000	5815
Number of Ultra Sound Scans	Number	8000	9218
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	16000	9823
No. of children immunised (All immunizations)	Number	45000	37100
No. of family planning users attended to (New and Old)	Number	4000	7603
Number of ANC Visits (All visits)	Number	16000	9823
Percentage of HIV positive pregnant women not on H	Percentage	0%	3%
KeyOutputPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	45000	37110
Sub Programme : 03 Arua Regional Maintenance			

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KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
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 Q4
No. of staff houses constructed/rehabilitated	Number	6	6
Cerificates of progress/ Completion	CERT Stages	2	2
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 Q4
Value of medical equipment procured (Ush Bn)	Value	0.2	0.200

Performance highlights for the Quarter

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The following outputs were achieved by Arua Regional Referral Hospital in quarter 4 (April - June 2021):-

Inpatient Services: 5,146 Admissions, 4 Days Average Length of Stay; 80% Bed Occupancy Rate; 1,260 Major Surgical Procedures done; 1,587 Deliveries achieved; 1,416 Inpatient referral in.

Outpatient Services: 3,379 General OPD Attendance and 16,396 Specialized Outpatient Attendance and . Referral cases to the hospital was 931.

Medicines and supplies: Ug. Shillings 0.40475551885 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 1.23434945435 Billion worth of medicines and supplies procured approximately 99% of the budget consumed.

Diagnostic Services: 23,740 Laboratory Tests done; 1,680 Ultra Sound Scans done, and 1,278 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. Records and Information Management Systems managed.

Medical equipment in good functional condition increased from 69% to 75%, Update of medical equipment, plant and furniture inventory done. Three rounds of maintenance done in region and a number of equipment were maintained. 5S and Continuous and Quality improvement activities undertaken.

Preventive and Immunization services: 2,238 Antenatal Attendance; 8,188 Children Immunized; 1,134 Mothers Immunized; 766 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART.

Under Rehabilitation and institutional support the following were achieved:- Staff house construction: Completed Block work for third storey and Form work lift shaft for third storey. Started 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. At the end of quarter 4 casting of the concrete for fourth floor was done. The status of works done on this project cumulatively is at 37.4%.

Retooling of Arua RRH: Assorted Equipment Procured including; Operating Lump, Operating Tables, Examination Bed, Patient Screens, Biomedical Tool Box, Plumbing Tools Set, Surgical Kits. Equipment delivered to stores and deployed and Payment of Certificates done.

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	10.94	10.82	100.2%	99.2%	99.0%
<i>Class: Outputs Provided</i>	10.08	10.08	9.96	100.0%	98.9%	98.9%
085601 Inpatient services	0.33	0.33	0.33	100.0%	99.8%	99.8%
085602 Outpatient services	0.15	0.15	0.15	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	100.0%	100.0%
085604 Diagnostic services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085605 Hospital Management and support services	9.44	9.44	9.33	100.0%	98.8%	98.8%
085606 Prevention and rehabilitation services	0.03	0.03	0.03	100.0%	98.4%	98.4%
085607 Immunisation services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.01	100.0%	97.9%	97.9%
085620 Records Management Services	0.01	0.01	0.01	100.0%	99.4%	99.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.80	0.80	0.80	100.0%	99.9%	99.9%
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	0.20	100.0%	100.0%	100.0%
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	10.94	10.82	100.2%	99.2%	99.0%

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	10.08	9.96	100.0%	98.9%	98.9%
211101 General Staff Salaries	5.05	5.05	4.94	100.0%	97.8%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.13	0.13	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.81	0.81	0.81	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.47	2.47	2.47	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	99.2%	99.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	92.1%	92.1%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	95.8%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.17	100.0%	100.5%	100.5%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.80	0.80	0.80	100.0%	99.9%	99.9%
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%	99.9%	99.9%
312212 Medical Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
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	10.94	10.82	100.2%	99.2%	99.0%

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	10.94	10.82	100.2%	99.2%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	9.86	9.89	9.77	100.2%	99.1%	98.9%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Arua Regional Maintenance	0.23	0.23	0.23	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.60	0.60	0.60	100.0%	99.9%	99.9%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	10.91	10.94	10.82	100.2%	99.2%	99.0%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	21,273 Admissions; 4 Days Average	211103 Allowances (Inc. Casuals, Temporary)	15,000
4 days Average Length of Stay	Length of Stay; 80% Bed Occupancy	213001 Medical expenses (To employees)	3,500
85% Bed Occupancy Rate (BOR)	Rate; 4,377 Surgical Procedures done;	213002 Incapacity, death benefits and funeral expenses	1,600
6,000 Major Operations (including	6,266 Deliveries achieved; 5,990	221002 Workshops and Seminars	4,000
Ceasarian sections)	Inpatient referral in.	221003 Staff Training	8,000
7500 deliveries conducted at the hospital		221008 Computer supplies and Information Technology (IT)	4,000
5250 Inpatient Referrals in		221009 Welfare and Entertainment	11,060
		221010 Special Meals and Drinks	48,000
		221011 Printing, Stationery, Photocopying and Binding	28,000
		222001 Telecommunications	360
		223001 Property Expenses	3,000
		223005 Electricity	34,000
		223006 Water	28,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,600
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	32,000
		228001 Maintenance - Civil	13,000
		228002 Maintenance - Vehicles	12,348
		228004 Maintenance – Other	4,078

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 to Arua RRH but alot were coming from refugee facilities.

Total	328,546
Wage Recurrent	0
Non Wage Recurrent	328,546
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 02 Outpatient services			
10,000 General Outpatients attendance	10,322 General OPD Attendance and	Item	Spent
150750 Specialised Clinic Attendances	74,841 Specialised Outpatient Attendance.	211103 Allowances (Inc. Casuals, Temporary)	12,000
5000 Referral cases to the hospital.	Referral cases to the hospital was 5,289.	213001 Medical expenses (To employees)	3,400
		213002 Incapacity, death benefits and funeral expenses	1,200
		221002 Workshops and Seminars	4,000
		221003 Staff Training	3,000
		221008 Computer supplies and Information Technology (IT)	2,600
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	26,000
		222001 Telecommunications	1,000
		223001 Property Expenses	2,000
		223005 Electricity	19,200
		223006 Water	10,000
		224004 Cleaning and Sanitation	24,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	5,186
		228004 Maintenance – Other	3,000

Reasons for Variation in performance

The COVID19 situation affected OPD services generally. General OPD services could not run as usual and a number of Specialised OPD clinics including Surgical, Medical were not operational.

Because of the poor performance in the Specialized OPD services, there was decrease of -47% in output relative to the previous year attendance as opposed to the projected increment of 0.5%.

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

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of Medicines Ensuring non expiry of medicines and supplies.	Medicines and health supplies procured from NMS was valued at (Ug.sh bn) 1.23434945435.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 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 3,500 800 800 400 400 144 3,500 180 6,000 5,000 5,000 1,000 3,000 5,027 2,500
Reasons for Variation in performance		Total	37,251
No variation		Wage Recurrent	0
		Non Wage Recurrent	37,251
		<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
122400 laboratory tests carried out. 8000 Ultra Sound Scans done 4000 x-rays examinations done, 80 postmortems done.	91,591 Laboratory Tests done, 9,218 Ultra Sound Scans done, and 5,815 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 221008 Computer supplies and Information Technology (IT) 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 228004 Maintenance – Other	Spent 1,000 1,000 800 1,000 2,000 1,000 800 3,000 600 6,000 4,000 4,000 6,000 1,749 1,000

Reasons for Variation in performance

Lack of laboratory supplies and equipment affected provision laboratory services respectively.

The low OPD attendance also did affect the number of patients needing Laboratory investigations. The supply of X-ray films and power has fairly been consistent thus the good number of diagnostic examinations done.

Because of the poor performance in the Laboratory services, Diagnostic services overall was rated at -20% - a drop compared to the previous year as opposed to the projected increment of 0.5%.

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

Output: 05 Hospital Management and support services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 four times, Four Quarterly reports submitted. Four Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held, 3 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; 12 monthly HMIS Reports and 4 quarterly HMIS report generated and submitted. Records and Information Management Systems managed.	Item	Spent
		211101 General Staff Salaries	4,939,763
		211103 Allowances (Inc. Casuals, Temporary)	69,930
		212102 Pension for General Civil Service	806,440
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	1,120
		213004 Gratuity Expenses	2,466,546
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	1,000
		221003 Staff Training	2,000
		221004 Recruitment Expenses	3,000
		221006 Commissions and related charges	48,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	16,000
		221009 Welfare and Entertainment	11,540
		221010 Special Meals and Drinks	11,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	3,040
		221016 IFMS Recurrent costs	4,000
		221020 IPPS Recurrent Costs	25,000
		222001 Telecommunications	21,000
		222002 Postage and Courier	104
		223001 Property Expenses	14,666
		223003 Rent – (Produced Assets) to private entities	18,000
		223004 Guard and Security services	12,900
		223005 Electricity	143,610
		223006 Water	99,521
		224001 Medical Supplies	40,000
		224004 Cleaning and Sanitation	38,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	80,000
		228001 Maintenance - Civil	10,814
		228002 Maintenance - Vehicles	38,905
		228003 Maintenance – Machinery, Equipment & Furniture	52,891
		228004 Maintenance – Other	7,725

Vote:163

Arua Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation.

Total	9,083,514
Wage Recurrent	4,939,763
Non Wage Recurrent	4,143,751
AIA	0

Output: 06 Prevention and rehabilitation services

16,000 Antenatal Attendance	9,823 Antenatal Attendance; 37,110	Item	Spent
45,000 Children Immunized	Children Immunized; 4,418 Mothers	211103 Allowances (Inc. Casuals, Temporary)	1,000
4000 women Immunized	Immunized, 7,603 Family Planning	213001 Medical expenses (To employees)	2,000
4000 Family planning users attended to.	Contacts made, 3%(1 out of 39) Newly	221002 Workshops and Seminars	440
0% HIV positive pregnant women not on HAART	Diagnosed HIV+ Pregnant Women not on HAART. The one HIV+ mother not enrolled in care was reported in Quarter one and all attempts to follow didn't yield fruit due to the lock down situation.	221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,500
		222001 Telecommunications	360
		223001 Property Expenses	560
		223005 Electricity	5,000
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227004 Fuel, Lubricants and Oils	3,446
		228001 Maintenance - Civil	4,500

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. 38 out of 39 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.

The one HIV+ mother not enrolled in care was reported in Quarter one and all attempts to follow didn't yield fruit due to the lock down situation.

Total	30,806
Wage Recurrent	0
Non Wage Recurrent	30,806
AIA	0

Output: 07 Immunisation services

45,000 Children Immunized	9,823 Antenatal Attendance; 37,110	Item	Spent
4000 Women immunized	Children Immunized.	211103 Allowances (Inc. Casuals, Temporary)	14,000
		221001 Advertising and Public Relations	1,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	10,018

Reasons for Variation in performance

Vote:163

Arua Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.

Total	28,018
Wage Recurrent	0
Non Wage Recurrent	28,018
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	10,750
		222001 Telecommunications	500

Reasons for Variation in performance

No variation

Total	11,750
Wage Recurrent	0
Non Wage Recurrent	11,750
<i>AIA</i>	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Patient information managed; Reports generated and submitted. Records and Information Management Systems managed.	Patient information managed; Reports generated and submitted (12 Monthly Reports, 36 weekly reports, 4 quarterly report). Records and Information Management Systems managed.	211103 Allowances (Inc. Casuals, Temporary)	2,660
		221002 Workshops and Seminars	3,400
		221011 Printing, Stationery, Photocopying and Binding	3,925
		224005 Uniforms, Beddings and Protective Gear	400
		227001 Travel inland	1,260

Reasons for Variation in performance

No variation

Total	11,645
Wage Recurrent	0
Non Wage Recurrent	11,645
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	9,714,066
		Wage Recurrent	4,939,763
		Non Wage Recurrent	4,774,303
		AIA	0

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

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, 4 quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,500
		213001 Medical expenses (To employees)	1,010
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	1,940
		221009 Welfare and Entertainment	390
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	360
		227001 Travel inland	4,800

Reasons for Variation in performance

No variation

Total	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0
Total For SubProgramme	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:163 Arua Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Assets register updated on a quarterly basis.	Update of medical equipment, plant and furniture inventory done. Three rounds of maintenance done in region and a number of equipment were maintained. 5S and Continuous and Quality improvement activities undertaken.	Item	Spent
2). Four Users Training sessions conducted.	Procured spare parts Anaesthetic Equipment in Arua RRH and Servicing done worth UGshs. 200,000,000 /=-	211103 Allowances (Inc. Casuals, Temporary)	10,656
3) Four rounds of Medical Equipment Maintenance done in the Region.		221002 Workshops and Seminars	11,614
4) Maintenance Outreaches Conducted		221003 Staff Training	11,614
5). One regional meeting held.		221008 Computer supplies and Information Technology (IT)	900
		221011 Printing, Stationery, Photocopying and Binding	6,000
		223005 Electricity	4,000
		224004 Cleaning and Sanitation	8,000
		227001 Travel inland	44,000
		227004 Fuel, Lubricants and Oils	21,875
		228003 Maintenance – Machinery, Equipment & Furniture	113,530

Reasons for Variation in performance

The COVID19 SOPs made accomplishment of some activities not possible including trainings and outreaches.

Total	232,189
Wage Recurrent	0
Non Wage Recurrent	232,189
AIA	0
Total For SubProgramme	232,189
Wage Recurrent	0
Non Wage Recurrent	232,189
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.

Item	Spent
312102 Residential Buildings	599,242

Reasons for Variation in performance

Total	599,242
GoU Development	599,242
External Financing	0
AIA	0
Total For SubProgramme	599,242
GoU Development	599,242
External Financing	0

Vote:163

Arua Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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.	Assorted Specialist Medical Equipment Procured and Deployed. These equipment include; Photocopying Machine, Operating Lump, Operating Tables, Examination Bed, Patient Screens, Biomedical Tool Box, Plumbing Tools Set, Surgical Kits.	312202 Machinery and Equipment	79,914
2. Assorted Spare Parts for Oxygen Plant Procured.	Equipment delivered to stores and deployed. Payment of Certificates done.	312212 Medical Equipment	120,000

Reasons for Variation in performance

No variation

	Total	199,914
	GoU Development	199,914
	External Financing	0
	AIA	0
	Total For SubProgramme	199,914
	GoU Development	199,914
	External Financing	0
	AIA	0
	GRAND TOTAL	10,761,412
	Wage Recurrent	4,939,763
	Non Wage Recurrent	5,022,492
	GoU Development	799,157
	External Financing	0
	AIA	0

Vote:163 Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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

5,146 Admissions, 4 Days Average Length of Stay; 80% Bed Occupancy Rate; 1,260 Major Surgical Procedures done; 1,587 Deliveries achieved; 1,416 Inpatient referral in.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	3,750
	213001 Medical expenses (To employees)	1,000
	213002 Incapacity, death benefits and funeral expenses	403
	221002 Workshops and Seminars	2,500
	221003 Staff Training	6,150
	221008 Computer supplies and Information Technology (IT)	2,000
	221009 Welfare and Entertainment	2,765
	221010 Special Meals and Drinks	12,000
	221011 Printing, Stationery, Photocopying and Binding	10,515
	222001 Telecommunications	90
	223001 Property Expenses	750
	223005 Electricity	8,500
	223006 Water	5,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,221
	224004 Cleaning and Sanitation	10,000
	224005 Uniforms, Beddings and Protective Gear	1,050
	227001 Travel inland	6,612
	227004 Fuel, Lubricants and Oils	7,500
	228001 Maintenance - Civil	3,250
	228002 Maintenance - Vehicles	2,492
	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 to Arua RRH but alot were coming from refugee facilities.

Total	91,087
Wage Recurrent	0
Non Wage Recurrent	91,087
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:163

Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	3,379 General OPD Attendance and 16,396 Specialised Outpatient Attendance and . Referral cases to the hospital was 931.	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	2,500
		221008 Computer supplies and Information Technology (IT)	852
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	11,575
		222001 Telecommunications	500
		223001 Property Expenses	500
		223005 Electricity	4,800
		223006 Water	2,270
		224004 Cleaning and Sanitation	4,415
		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	1,500

Reasons for Variation in performance

The COVID19 situation affected OPD services generally. General OPD services could not run as usual and a number of Specialised OPD clinics including Surgical, Medical were not operational.

Because of the poor performance in the Specialized OPD services, there was decrease of -47% in output relative to the previous year attendance as opposed to the projected increment of 0.5%.

Total	44,358
Wage Recurrent	0
Non Wage Recurrent	44,358
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:163

Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Medicines and health supplies procured from NMS was valued at (Ug.sh bn) 0.40475551885.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	875
		213001 Medical expenses (To employees)	200
		213002 Incapacity, death benefits and funeral expenses	200
		221003 Staff Training	400
		221008 Computer supplies and Information Technology (IT)	200
		221009 Welfare and Entertainment	36
		221011 Printing, Stationery, Photocopying and Binding	1,750
		223001 Property Expenses	45
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	1,250
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,257
		228001 Maintenance - Civil	625
		Total	10,337
		Wage Recurrent	0
		Non Wage Recurrent	10,337
		<i>AIA</i>	0

Reasons for Variation in performance

No variation

Output: 04 Diagnostic services

Vote:163

Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Diagnostic Services: 23,740 Laboratory Tests done; 1,680 Ultra Sound Scans done, and 1,278 X-ray Examinations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	200
		221002 Workshops and Seminars	500
		221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	1,500
		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

Lack of laboratory supplies and equipment affected provision laboratory services respectively.

The low OPD attendance also did affect the number of patients needing Laboratory investigations. The supply of X-ray films and power has fairly been consistent thus the good number of diagnostic examinations done.

Because of the poor performance in the Laboratory services, Diagnostic services overall was rated at -20% - a drop compared to the previous year as opposed to the projected increment of 0.5%.

Total	10,987
Wage Recurrent	0
Non Wage Recurrent	10,987
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 4: 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	1,307,247
	211103 Allowances (Inc. Casuals, Temporary)	14,224
	212102 Pension for General Civil Service	150,171
	213001 Medical expenses (To employees)	500
	213002 Incapacity, death benefits and funeral expenses	280
	213004 Gratuity Expenses	873,062
	221001 Advertising and Public Relations	375
	221002 Workshops and Seminars	500
	221003 Staff Training	1,500
	221004 Recruitment Expenses	750
	221006 Commissions and related charges	8,818
	221007 Books, Periodicals & Newspapers	1,250
	221008 Computer supplies and Information Technology (IT)	6,000
	221009 Welfare and Entertainment	2,885
	221010 Special Meals and Drinks	2,750
	221011 Printing, Stationery, Photocopying and Binding	5,423
	221012 Small Office Equipment	375
	221014 Bank Charges and other Bank related costs	250
	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	3,500
	223005 Electricity	46,937
	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	8,071
	228003 Maintenance – Machinery, Equipment & Furniture	12,446
	228004 Maintenance – Other	70

Vote:163

Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

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

No variation.

Total	2,545,824
Wage Recurrent	1,307,247
Non Wage Recurrent	1,238,577
AIA	0

Output: 06 Prevention and rehabilitation services

	Item	Spent
2,238 Antenatal Attendance;		
8,188 Children Immunized;		
1,134 Mothers Immunized;		
766 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART		
	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	2,500
	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. 38 out of 39 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.

The one HIV+ mother not enrolled in care was reported in Quarter one and all attempts to follow didn't yield fruit due to the lock down situation.

Total	9,187
Wage Recurrent	0
Non Wage Recurrent	9,187
AIA	0

Output: 07 Immunisation services

	Item	Spent
8,188 Children Immunized;		
1,134 Mothers Immunized;		
	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 4: 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.

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	914
	222001 Telecommunications	125

Reasons for Variation in performance

No variation

Total	1,164
Wage Recurrent	0
Non Wage Recurrent	1,164
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	1,450
	224005 Uniforms, Beddings and Protective Gear	100
	227001 Travel inland	315

Reasons for Variation in performance

No variation

Total	4,180
Wage Recurrent	0
Non Wage Recurrent	4,180
AIA	0

Arrears

Total For SubProgramme	2,724,128
Wage Recurrent	1,307,247
Non Wage Recurrent	1,416,881
AIA	0

Recurrent Programmes

Subprogram: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Vote:163 Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 05 Hospital Management and support services			
	One quarterly audit reports produced and submitted, management advised on financial matters, internal control systems supervised and strengthened.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	938
		213001 Medical expenses (To employees)	29
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	352
		221009 Welfare and Entertainment	46
		221011 Printing, Stationery, Photocopying and Binding	278
		222001 Telecommunications	10
		227001 Travel inland	988
Reasons for Variation in performance			
No variation			
Total			4,639
Wage Recurrent			0
Non Wage Recurrent			4,639
AIA			0
Total For SubProgramme			4,639
Wage Recurrent			0
Non Wage Recurrent			4,639
AIA			0

Recurrent Programmes

Subprogram: 03 Arua Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services			
	Update of medical equipment, plant and furniture inventory for Arua Hospital done.	Item	Spent
	One round of maintenance done in Arua RRH.	211103 Allowances (Inc. Casuals, Temporary)	2,246
	Procured spare parts Anaesthetic Equipment in Arua RRH and Servicing done worth UGshs. 28,500,000 /=-	221002 Workshops and Seminars	11,114
		221003 Staff Training	11,054
		221011 Printing, Stationery, Photocopying and Binding	1,750
		224004 Cleaning and Sanitation	2,930
		227001 Travel inland	14,750
		227004 Fuel, Lubricants and Oils	2,701
		228003 Maintenance – Machinery, Equipment & Furniture	52,419

Reasons for Variation in performance

The COVID19 SOPs made accomplishment of some activities not possible including trainings and outreaches.

Total	98,964
Wage Recurrent	0

Vote:163

Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	98,964
		AIA	0
		Total For SubProgramme	98,964
		Wage Recurrent	0
		Non Wage Recurrent	98,964
		AIA	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Development Projects

Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Assorted Equipment Procured including Operating Lump, Operating Tables, Examination Bed, Patient Screens, Biomedical Tool Box, Plumbing Tools Set, Surgical Kits. Equipment delivered to stores and deployed. Certificates paid	Item	Spent
	312202 Machinery and Equipment	129
	312212 Medical Equipment	102,474
<i>Reasons for Variation in performance</i>		
No variation		
	Total	102,603
	GoU Development	102,603
	External Financing	0
	AIA	0
	Total For SubProgramme	102,603
	GoU Development	102,603

Vote:163 Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	2,930,334
		Wage Recurrent	1,307,247
		Non Wage Recurrent	1,520,483
		GoU Development	102,603
		External Financing	0
		AIA	0