

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Highlights of Vote Performance

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

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.116	2.928	2.416	57.2%	47.2%	82.5%
Non Wage	2.903	2.206	1.689	76.0%	58.2%	76.5%
Devt. GoU	2.200	1.200	0.688	54.5%	31.3%	57.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.219</b>	<b>6.335</b>	<b>4.793</b>	<b>62.0%</b>	<b>46.9%</b>	<b>75.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.219</b>	<b>6.335</b>	<b>4.793</b>	<b>62.0%</b>	<b>46.9%</b>	<b>75.7%</b>
Arrears	0.789	0.789	0.740	100.0%	93.9%	93.9%
<b>Total Budget</b>	<b>11.007</b>	<b>7.123</b>	<b>5.533</b>	<b>64.7%</b>	<b>50.3%</b>	<b>77.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>11.007</b>	<b>7.123</b>	<b>5.533</b>	<b>64.7%</b>	<b>50.3%</b>	<b>77.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.219</b>	<b>6.335</b>	<b>4.793</b>	<b>62.0%</b>	<b>46.9%</b>	<b>75.7%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	10.22	6.33	4.79	62.0%	46.9%	75.7%
Sub-SubProgramme: 56 Regional Referral Hospital Services	10.22	6.33	4.79	62.0%	46.9%	75.7%
<b>Total for Vote</b>	<b>10.22</b>	<b>6.33</b>	<b>4.79</b>	<b>62.0%</b>	<b>46.9%</b>	<b>75.7%</b>

#### Matters to note in budget execution

The following challenges affected services delivery by the hospital.

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 6% of the total inpatient admissions and 4% of the total OPD attendance were non nationals and refugees. 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. The support of development/implementing partners particularly MSF helped reduce this problem.

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

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<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
<b>0.441 Bn Shs</b>	<b>Department/Project :01 Arua Referral Hospital Services</b>
Reason: Most of the funds under recurrent expenditure remained unspent due to delayed procurement processes. Files beneficiary retired staff had not been cleared by Public Service for payment.	
<i>Items</i>	
<b>251,928,245.000 UShs</b>	221010 Special Meals and Drinks
Reason: The funds remained unspent due to delayed procurement processes.	
<b>158,254,772.000 UShs</b>	213004 Gratuity Expenses
Reason: Files beneficiary retired staff had not been cleared by Public Service for payment.	
<b>24,825,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds remained unspent due to delayed procurement processes.	
<b>6,373,750.000 UShs</b>	228001 Maintenance - Civil
Reason: The funds remained unspent due to delayed procurement processes.	
<b>0.037 Bn Shs</b>	<b>Department/Project :03 Arua Regional Maintenance</b>
Reason: Procurement delayed due late signing of framework contracts for spare parts and consumable supplies.	
<i>Items</i>	
<b>37,078,761.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement delayed due late signing of framework contracts for spare parts and consumable supplies.	
<b>0.357 Bn Shs</b>	<b>Department/Project :1004 Arua Rehabilitation Referral Hospital</b>
Reason:	
<i>Items</i>	
<b>356,617,230.000 UShs</b>	312102 Residential Buildings
Reason:	
<b>0.150 Bn Shs</b>	<b>Department/Project :1581 Retooling of Arua Rehabilitation Referral Hospital</b>
Reason: There was delay in signing of framework contracts for supply of Medical equipment, thus activities planned for the procurement equipment were affected.	
<i>Items</i>	
<b>150,000,000.000 UShs</b>	312212 Medical Equipment
Reason: There was delay in signing of framework contracts for supply of Medical equipment, thus activities planned for the procurement equipment were affected.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: DR. NYEKO J. FILBERT</b>			
<b>Sub-SubProgramme Outcome: Inclusive and quality healthcare services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% increase of specialised clinic outpatients attendances	Percentage	0.5%	-9%
% increase of diagnostic investigations carried	Percentage	1.5%	5%
Bed occupancy rate	Percentage	85%	81%

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Arua Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of in patients (Admissions)	Number	21000	10251
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85	81
Number of Major Operations (including Ceasarian se	Number	4500	2329
Referral cases in	Number	6500	90
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Total general outpatients attendance	Number	10000	6699
Number of Specialised Clinic Attendances	Number	80000	36297
Referral cases in	Number	6000	3199
<b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.40701686318

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<b>Budget OutPut : 04 Diagnostic services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of laboratory tests carried out	Number	85000	46578
No. of patient xrays (imaging) taken	Number	5000	1521
Number of Ultra Sound Scans	Number	8500	3860
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	11500	3448
No. of children immunised (All immunizations)	Number	38000	17048
No. of family planning users attended to (New and Old)	Number	10000	1666
Number of ANC Visits (All visits)	Number	11500	3448
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>Budget OutPut : 07 Immunisation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	35000	17048
<b>Department : 03 Arua Regional Maintenance</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
<b>Project : 1004 Arua Rehabilitation Referral Hospital</b>			
<b>Budget OutPut : 81 Staff houses construction and rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	21	0

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## QUARTER 2: Highlights of Vote Performance

Certificates of progress/ Completion	CERT Stages	4	1
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### Performance highlights for the Quarter

The following outputs were achieved by Arua Regional Referral Hospital in quarter 2 (October- December 2021):-

Inpatient Services: 4,987 Inpatient Admissions; 4 days Average Length of Stay; 79% Bed Occupancy Rate (BOR); 1,069 Operations (including Caesarean sections); 1,439 deliveries conducted at the hospital; 1,446 Inpatient Referrals in.

Outpatient Services: 18,552 Specialized Outpatient Attendances; 3,466 General OPD Attendances; 2,252 Referral in cases to the hospital.

Medicines and health supplies worth UGX 200,825,714.23 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.

Diagnostic Services: 25,328 Laboratory Tests done; 2,070 Ultra Sound Scans done; and 1,159 X-ray Examinations done.

Management and Support Services: Assets register updated quarterly; 1 Quarterly performance report submitted; 1 Management meetings held; 10 Department Meetings held; 1 Senior Staff Meetings held; 1 Round of Specialist Outreach Programme Coordinated; 1 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened.

Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.

Patient information managed; 3 HMIS monthly Reports and 1 quarterly report generated and submitted; Medical stationary procured and availability.

Under Medical Equipment Workshop, Outreach activities were deferred to quarter 3 due to delayed signing of framework contracts meant activities could not be undertaken as the spare parts are essential for the outreach programme.

Preventive and Immunization services: 2,057 Antenatal Attendance; 8,799 Children Immunized; 1,224 Mothers Immunized, 851 Family Planning Contacts made; and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART (3 out of 3 enrolled on ART).

Under Rehabilitation and retooling: and under retooling initial procurement of service providers was done.

Continuation on Construction Works of 7-storeyed staff house: Erection of walls for Fourth Floor done and Casting of the concrete for Fifth floor was done. This was due to delayed signing of framework contracts.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>11.01</b>	<b>7.12</b>	<b>5.53</b>	<b>64.7%</b>	<b>50.3%</b>	<b>77.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.02</b>	<b>5.13</b>	<b>4.10</b>	<b>64.0%</b>	<b>51.2%</b>	<b>79.9%</b>
085601 Inpatient services	0.33	0.17	0.15	52.1%	46.5%	89.2%
085602 Outpatient services	0.15	0.07	0.07	50.3%	45.8%	91.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.02	49.5%	46.9%	94.8%
085604 Diagnostic services	0.03	0.02	0.01	44.8%	42.6%	95.1%
085605 Hospital Management and support services	7.39	4.82	3.82	65.2%	51.7%	79.3%
085606 Prevention and rehabilitation services	0.03	0.01	0.01	47.7%	42.7%	89.5%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085607 Immunisation services	0.03	0.01	0.01	50.9%	50.9%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.00	50.0%	27.1%	54.2%
085620 Records Management Services	0.01	0.00	0.00	35.5%	27.0%	76.0%
<b>Class: Capital Purchases</b>	<b>2.20</b>	<b>1.20</b>	<b>0.69</b>	<b>54.5%</b>	<b>31.3%</b>	<b>57.3%</b>
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.04	100.0%	22.3%	22.3%
085681 Staff houses construction and rehabilitation	2.00	1.00	0.64	50.0%	32.2%	64.3%
<b>Class: Arrears</b>	<b>0.79</b>	<b>0.79</b>	<b>0.74</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>
085699 Arrears	0.79	0.79	0.74	100.0%	93.9%	93.9%
<b>Total for Vote</b>	<b>11.01</b>	<b>7.12</b>	<b>5.53</b>	<b>64.7%</b>	<b>50.3%</b>	<b>77.7%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.02</b>	<b>5.13</b>	<b>4.10</b>	64.0%	51.2%	79.9%
211101 General Staff Salaries	5.12	2.93	2.42	57.2%	47.2%	82.5%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.22	0.22	160.3%	160.3%	100.0%
212102 Pension for General Civil Service	0.94	0.54	0.50	57.2%	53.4%	93.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.5%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.21	0.21	0.05	100.0%	25.2%	25.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	48.3%	96.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	47.5%	95.1%
221010 Special Meals and Drinks	0.06	0.38	0.12	636.0%	209.0%	32.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.03	50.0%	25.9%	51.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%

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## QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.22	0.12	0.12	54.9%	54.9%	100.0%
223006 Water	0.15	0.08	0.08	55.4%	55.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.05	0.03	0.02	50.0%	48.8%	97.5%
224004 Cleaning and Sanitation	0.11	0.08	0.08	69.5%	68.3%	98.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	98.1%	90.0%	91.7%
227001 Travel inland	0.18	0.11	0.11	58.8%	58.8%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	50.2%	50.2%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	88.5%	70.7%	79.9%
228002 Maintenance - Vehicles	0.05	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.12	0.08	73.4%	50.3%	68.5%
228004 Maintenance – Other	0.02	0.01	0.01	48.4%	47.9%	99.0%
<b>Class: Capital Purchases</b>	<b>2.20</b>	<b>1.20</b>	<b>0.69</b>	54.5%	31.3%	57.3%
312102 Residential Buildings	2.00	1.00	0.64	50.0%	32.2%	64.3%
312104 Other Structures	0.05	0.05	0.04	100.0%	89.0%	89.0%
312212 Medical Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.79</b>	<b>0.79</b>	<b>0.74</b>	100.0%	93.9%	93.9%
321605 Domestic arrears (Budgeting)	0.79	0.79	0.74	100.0%	93.9%	93.9%
<b>Total for Vote</b>	<b>11.01</b>	<b>7.12</b>	<b>5.53</b>	64.7%	50.3%	77.7%

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>11.01</b>	<b>7.12</b>	<b>5.53</b>	<b>64.7%</b>	<b>50.3%</b>	<b>77.7%</b>
<i>Departments</i>						
01 Arua Referral Hospital Services	8.56	5.80	4.76	67.8%	55.6%	82.1%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	43.8%	43.8%	100.0%
03 Arua Regional Maintenance	0.23	0.11	0.08	48.5%	32.5%	67.1%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	2.00	1.00	0.64	50.0%	32.2%	64.3%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.20	0.04	100.0%	22.3%	22.3%
<b>Total for Vote</b>	<b>11.01</b>	<b>7.12</b>	<b>5.53</b>	<b>64.7%</b>	<b>50.3%</b>	<b>77.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:163 Arua Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

#### Department: 01 Arua Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

		Item	Spent
21000 Inpatient Admissions,	10,251 Inpatient Admissions;	211103 Allowances (Inc. Casuals, Temporary)	9,500
4 days Average Length of Stay,	4 days Average Length of Stay;	213001 Medical expenses (To employees)	1,750
85% Bed Occupancy Rate (BOR),	81% Bed Occupancy Rate;	213002 Incapacity, death benefits and funeral expenses	800
4,500 Major Operations (including	2,329 Operations;	221008 Computer supplies and Information Technology (IT)	2,000
Caesarean sections),	2,975 Deliveries conducted;	221009 Welfare and Entertainment	4,153
6,500 deliveries conducted at the hospital	3,199 Inpatient Referrals in.	221010 Special Meals and Drinks	15,790
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	180
		223001 Property Expenses	1,500
		223005 Electricity	17,000
		223006 Water	14,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,800
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	16,000
		228001 Maintenance - Civil	10,500
		228002 Maintenance - Vehicles	6,500
		228004 Maintenance – Other	2,039

#### Reasons for Variation in performance

There is no significant variation in admissions and bed occupancy rate. However the number of elective surgeries have picked up as more cold case operations have been scheduled and done and But most of the surgical procedures are emergencies.

<b>Total</b>	<b>152,012</b>
Wage Recurrent	0
Non Wage Recurrent	152,012
Arrears	0
AIA	0

#### Budget Output: 02 Outpatient services



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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80,000 Specialized Outpatient Attendances. 10,000 General OPD Attendances. 6,000 Referral in cases to the hospital .	36,297 Specialized OPD Attendances; 6,699 General OPD Attendances; 3,918 Referrals in	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	<b>Spent</b> 6,000 1,700 600 1,300 4,500 6,500 500 1,000 9,600 7,000 12,000 500 12,000 1,000 2,445 1,418

#### Reasons for Variation in performance

Special clinics including Medical OPD, Surgical OPD and Gyn were not operational in the Quarter and were due to start in Quarter 2. Despite the General OPD handling mainly Emergency case, a number of patients continue seeking General OPD services.

<b>Total</b>	<b>68,063</b>
Wage Recurrent	0
Non Wage Recurrent	68,063
Arrears	0
AIA	0

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

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Availability of Medicines and health supplies, Non expiry of medicines and health supplies.	Medicines and health supplies worth UGX 407,016,863.18 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	400
		221008 Computer supplies and Information Technology (IT)	200
		221009 Welfare and Entertainment	72
		221011 Printing, Stationery, Photocopying and Binding	1,125
		223001 Property Expenses	90
		223005 Electricity	3,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,500
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,513
		228001 Maintenance - Civil	1,176

#### Reasons for Variation in performance

93% of the budget for Cycle 1 & 2 of NMS medicines and health supplies was registered. Expiry of Anti-TB drugs due to the witch in HIV treatment and thus the original combination remained un dispensed.

<b>Total</b>	<b>17,475</b>
Wage Recurrent	0
Non Wage Recurrent	17,475
Arrears	0
<i>AIA</i>	0

**Budget Output: 04 Diagnostic services**

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
85,000 Laboratory Tests done, 8500 Ultra Sound Scans done, and 5000 X-ray Examinations done.	46,578 Laboratory Tests done; 3,860 Ultra Sound Scans done; and 1,521 X-ray Examinations done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	500
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	400
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	300
		223005 Electricity	3,000
		223006 Water	2,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	875
		228004 Maintenance – Other	250

#### Reasons for Variation in performance

The New Laboratory Structure under EAPHLN Project has not been completed and thus the capacity of the old structure plus the available equipment and supplies affect Laboratory output. Some reagents and supplies including Genexpert, CBC also affected the number of test done. Supply of X-ray consumables meant fewer numbers of patients examined.

<b>Total</b>	<b>14,475</b>
Wage Recurrent	0
Non Wage Recurrent	14,475
Arrears	0
<i>AIA</i>	0

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

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assets register updated quarterly, Four Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held, 4 Round of Specialist Outreach Programme Coordinated	Assets register updated quarterly, 2 Quarterly performance report submitted. 2 Management meetings held, 20 Department Meetings held, 2 Senior Staff Meetings held, 2 Round of Specialist Outreach Programme Coordinated	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 2,416,266 182,021 501,502 1,000 560 53,235 750 1,500 23,190 1,500 5,000 4,410 107,532 2,550 750 1,520 12,000 10,000 9,500 52 7,333 9,000 7,000 82,440 55,918 24,383 39,650 4,658 40,964 40,000 8,889 20,250 57,000 4,000

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No Variation

<b>Total</b>	<b>3,736,321</b>
Wage Recurrent	2,416,266
Non Wage Recurrent	1,320,055
Arrears	0
AIA	0

#### Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
11,500 Antenatal Attendance,	3,448 Antenatal Attendance;		
38000 Children Immunized,	17,048 Children Immunized;	211103 Allowances (Inc. Casuals, Temporary)	500
4000 Mothers Immunized,	2,037 Mothers Immunized,	213001 Medical expenses (To employees)	938
10,000 Family Planning Contacts made, and	1,666 Family Planning Contacts made; and	221009 Welfare and Entertainment	500
0% Newly Diagnosed HIV+ Pregnant Women not on HAART.	0% Newly Diagnosed HIV+ Pregnant Women not on HAART (11 out of 11 enrolled on ART).	221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	180
		223001 Property Expenses	280
		223005 Electricity	2,500
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		227004 Fuel, Lubricants and Oils	1,723
		228001 Maintenance - Civil	2,250

#### Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

The Family Planning services offered were generally affected by supplies for some method no being in place.

<b>Total</b>	<b>13,371</b>
Wage Recurrent	0
Non Wage Recurrent	13,371
Arrears	0
AIA	0

#### Budget Output: 07 Immunisation services

		Item	Spent
38000 Children Immunized,	17,048 Children Immunized;		
4000 Mothers Immunized.	2,037 Mothers Immunized.	211103 Allowances (Inc. Casuals, Temporary)	7,000
		221001 Advertising and Public Relations	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	5,259

#### Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>14,259</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,259
		Arrears	0
		<i>AIA</i>	0

#### Budget Output: 19 Human Resource Management Services

Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250
		221011 Printing, Stationery, Photocopying and Binding	2,750
		222001 Telecommunications	250
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>3,250</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,250
		Arrears	0
		<i>AIA</i>	0

#### Budget Output: 20 Records Management Services

Patient information managed 12 HMIS monthly Reports and 4 quarterly report generated and submitted. Ensuring availability of Medical stationary.	Patient information managed; 6 HMIS monthly Reports and 2 quarterly report generated and submitted; Medical stationary procured and availability	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,330
		221011 Printing, Stationery, Photocopying and Binding	1,000
		224005 Uniforms, Beddings and Protective Gear	200
		227001 Travel inland	630
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>3,160</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,160
		Arrears	0
		<i>AIA</i>	0

#### Arrears

#### Budget Output: 99 Arrears

	Item	Spent
	321605 Domestic arrears (Budgeting)	740,396
<b>Reasons for Variation in performance</b>		

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	740,396
<i>AIA</i>	0
<b>Total For Department</b>	<b>4,022,384</b>
Wage Recurrent	2,416,266
Non Wage Recurrent	1,606,118
Arrears	740,396
<i>AIA</i>	0

#### Departments

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

#### Outputs Provided

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

	Item	Spent
1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted, Management advised on financial matters, Internal control systems supervised and strengthened.	211103 Allowances (Inc. Casuals, Temporary)	2,200
2 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened	213001 Medical expenses (To employees)	500
	221008 Computer supplies and Information Technology (IT)	1,000
	221009 Welfare and Entertainment	200
	221011 Printing, Stationery, Photocopying and Binding	500
	222001 Telecommunications	200
	227001 Travel inland	2,400

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>7,000</b>
Wage Recurrent	0
Non Wage Recurrent	7,000
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>7,000</b>
Wage Recurrent	0
Non Wage Recurrent	7,000
Arrears	0
<i>AIA</i>	0

#### Departments

# Vote:163 Arua Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Department: 03 Arua Regional Maintenance

#### Outputs Provided

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

		Item	Spent
1) Assets register updated on a quarterly basis.	Preventive and corrective maintenance of equipment was done in the region in the following facilities: Arua and Yumbe	211103 Allowances (Inc. Casuals, Temporary)	5,828
2). Four Users Training sessions conducted.	RRH; Kuluva Hospital; Nebbi, Koboko, Moyo and Adjumani General Hospitals, Rhinocamp and Pakwach HCIVs; Belle, Openzinzi, Eremi, Luru, Lobule, Dranya, Zeu and Ayivu HCIIIs. This covered the following equipment: Laboratory equipment, Auxiliary Pulse Oximetre, BP Machines, Patient Monitors, CPAPs, Radiant Infant Warmers, Weighing scales, Examination lights, Oxygen concentrators and other minor equipment. New equipment were assembled and installed in facilities. The equipment included: patient monitors, dressing trolleys, ultrasound scan machines, operating tables, drip stands, examination couches, instrument trolleys and suction machines. On spot user training was also conducted on the new equipment installed i.e. CPAPs, Patient Monitors, Ultrasound Scan Machines, and Suction Machines. Conducted and uploaded laboratory medical equipment inventory at Rhinocamp.	221008 Computer supplies and Information Technology (IT)	1,000
3) Four rounds of Medical Equipment Maintenance Outreaches done in the Region.		221011 Printing, Stationery, Photocopying and Binding	3,000
4) One regional meeting held.		223005 Electricity	2,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	25,475
		227004 Fuel, Lubricants and Oils	11,438
		228003 Maintenance – Machinery, Equipment & Furniture	23,768

#### Reasons for Variation in performance

The delayed signing of framework contracts meant activities could not be undertaken as the spare parts are essential for the outreach programme.

<b>Total</b>	<b>75,509</b>
Wage Recurrent	0
Non Wage Recurrent	75,509
Arrears	0
AIA	0
<b>Total For Department</b>	<b>75,509</b>
Wage Recurrent	0
Non Wage Recurrent	75,509
Arrears	0
AIA	0

#### Development Projects

### Project: 1004 Arua Rehabilitation Referral Hospital

#### Capital Purchases

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



# Vote:163

## Arua Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. This will involve casting slabs for floor 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing the house, electrical and plumbing installations.	Erection of walls for Fourth Floor done and Casting of the concrete for Fifth floor was done.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 643,383

#### Reasons for Variation in performance

Delayed signing of new framework contracts affected meant activities planned for Q1 were undertaken in Q2.

<b>Total</b>	<b>643,383</b>
GoU Development	643,383
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>643,383</b>
GoU Development	643,383
External Financing	0
Arrears	0
AIA	0

#### Development Projects

#### Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

#### Capital Purchases

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

Procurement of specialized medical equipment involving acquisition and installation of body fridge in the mortuary and rehabilitating the mortuary, and procurement of assorted medical equipment.	Initial procurement of service providers was done.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 44,520
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#### Reasons for Variation in performance

There was delay in signing of framework contracts for supply of Medical equipment, thus activities planned for the procurement of equipment and renovation of the mortuary were affected.

<b>Total</b>	<b>44,520</b>
GoU Development	44,520
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>44,520</b>
GoU Development	44,520
External Financing	0
Arrears	0

Vote:163 Arua Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	4,792,796
		Wage Recurrent	2,416,266
		Non Wage Recurrent	1,688,627
		GoU Development	687,903
		External Financing	0
		Arrears	740,396
		AIA	0

# Vote:163 Arua Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Departments

#### Department: 01 Arua Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

5,250 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate (BOR), 1,125 Major Operations (including Caesarean sections), 1,625 deliveries conducted at the hospital 1,625 Inpatient Referrals in.	4,987 Inpatient Admissions; 4 days Average Length of Stay; 79% Bed Occupancy Rate (BOR); 1,069 Operations (including Caesarean sections); 1,439 deliveries conducted at the hospital; 1,446 Inpatient Referrals in.	<b>Item</b> 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 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 5,750 1,250 800 1,500 2,053 3,875 5,750 90 1,000 8,500 7,000 1,800 10,000 1,000 12,690 8,000 7,250 3,250 1,539
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#### Reasons for Variation in performance

There is no significant variation in admissions and bed occupancy rate. However the number of elective surgeries have picked up as more cold case operations have been scheduled and done and But most of the surgical procedures are emergencies.

<b>Total</b>	<b>83,097</b>
Wage Recurrent	0
Non Wage Recurrent	83,097
<i>AIA</i>	0

#### Budget Output: 02 Outpatient services

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20,000 Specialized Outpatient Attendances.	18,552 Specialized Outpatient Attendances;	<b>Item</b>	<b>Spent</b>
2,500 General OPD Attendances.	3,466 General OPD Attendances; 2,252	211103 Allowances (Inc. Casuals, Temporary)	3,000
1,500 Referral in cases to the hospital .	Referral in cases to the hospital.	213001 Medical expenses (To employees)	1,700
		213002 Incapacity, death benefits and funeral expenses	600
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	5,750
		222001 Telecommunications	250
		223001 Property Expenses	500
		223005 Electricity	4,800
		223006 Water	2,500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	7,052
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,945
		228004 Maintenance – Other	918

#### Reasons for Variation in performance

Special clinics including Medical OPD, Surgical OPD and Gyn were not operational in the Quarter and were due to start in Quarter 2. Despite the General OPD handling mainly Emergency case, a number of patients continue seeking General OPD services.

<b>Total</b>	<b>39,065</b>
Wage Recurrent	0
Non Wage Recurrent	39,065
AIA	0

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

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Availability of Medicines and health supplies, Non expiry of medicines and health supplies	Medicines and health supplies worth UGX 200,825,714.23 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	750
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	400
		221008 Computer supplies and Information Technology (IT)	200
		221009 Welfare and Entertainment	72
		221011 Printing, Stationery, Photocopying and Binding	125
		223001 Property Expenses	90
		223005 Electricity	1,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	1,250
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	1,256
		228001 Maintenance - Civil	676

#### Reasons for Variation in performance

93% of the budget for Cycle 1 & 2 of NMS medicines and health supplies was registered. Expiry of Anti-TB drugs due to the witch in HIV treatment and thus the original combination remained un dispensed.

<b>Total</b>	<b>9,218</b>
Wage Recurrent	0
Non Wage Recurrent	9,218
<i>AIA</i>	0

**Budget Output: 04 Diagnostic services**

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
21,250 Laboratory Tests done, 2,125 Ultra Sound Scans done, and 1,250 X-ray Examinations done.	25,328 Laboratory Tests done; 2,070 Ultra Sound Scans done; and 1,159 X-ray Examinations done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	304
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	400
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	150
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	437
		228004 Maintenance – Other	250

#### Reasons for Variation in performance

The New Laboratory Structure under EAPHLN Project has not been completed and thus the capacity of the old structure plus the available equipment and supplies affect Laboratory output. Some reagents and supplies including Genexpert, CBC also affected the number of test done. Supply of X-ray consumables meant fewer numbers of patients examined.

<b>Total</b>	<b>9,191</b>
Wage Recurrent	0
Non Wage Recurrent	9,191
AIA	0

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

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assets register updated quarterly, 1 Quarterly performance report submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated	Assets register updated quarterly, 1 Quarterly performance report submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 1,196,200 80,705 222,831 500 560 53,235 375 1,000 17,690 1,000 4,000 2,025 104,262 2,550 750 1,020 5,000 5,000 4,750 52 5,833 4,520 3,800 46,537 24,880 21,812 32,300 1,658 25,504 20,000 4,350 12,750 43,384 2,000

*Reasons for Variation in performance*

# Vote:163

## Arua Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No Variation			
		<b>Total</b>	<b>1,952,833</b>
		Wage Recurrent	1,196,200
		Non Wage Recurrent	756,633
		<i>AIA</i>	0

#### Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
2,875 Antenatal Attendance,	2,057 Antenatal Attendance;		
9,500 Children Immunized,	8,799 Children Immunized;	211103 Allowances (Inc. Casuals, Temporary)	250
1,000 Mothers Immunized,	1,224 Mothers Immunized,	213001 Medical expenses (To employees)	938
2,500 Family Planning Contacts made,	851 Family Planning Contacts made; and	221009 Welfare and Entertainment	500
and	0% Newly Diagnosed HIV+ Pregnant	221011 Printing, Stationery, Photocopying and Binding	1,500
0% Newly Diagnosed HIV+ Pregnant	Women not on HAART (3 out of 3	222001 Telecommunications	90
Women not on HAART.	enrolled on ART).	223001 Property Expenses	280
		223005 Electricity	1,250
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		227004 Fuel, Lubricants and Oils	862
		228001 Maintenance - Civil	1,750

#### Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

The Family Planning services offered were generally affected by supplies for some method no being in place.

	<b>Total</b>	<b>9,169</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,169
	<i>AIA</i>	0

#### Budget Output: 07 Immunisation services

		Item	Spent
9,500 Children Immunized,	8,799 Children Immunized;		
1,000 Mothers Immunized,	1,224 Mothers Immunized.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		221001 Advertising and Public Relations	250
		227001 Travel inland	1,300
		227004 Fuel, Lubricants and Oils	2,754

#### Reasons for Variation in performance

Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

	<b>Total</b>	<b>7,804</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,804
	<i>AIA</i>	0



# Vote:163 Arua Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 19 Human Resource Management Services</b>			
Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed,	Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	220
		221011 Printing, Stationery, Photocopying and Binding	2,750
		222001 Telecommunications	125
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>3,095</b>
Wage Recurrent			0
Non Wage Recurrent			3,095
AIA			0
<b>Budget Output: 20 Records Management Services</b>			
Patient information managed	Patient information managed;	<b>Item</b>	<b>Spent</b>
3 HMIS monthly Reports and 1 quarterly report generated and submitted.	3 HMIS monthly Reports and 1 quarterly report generated and submitted;	211103 Allowances (Inc. Casuals, Temporary)	830
Ensuring availability of Medical stationery.	Medical stationery procured and availability	221011 Printing, Stationery, Photocopying and Binding	1,000
		224005 Uniforms, Beddings and Protective Gear	200
		227001 Travel inland	315
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>2,345</b>
Wage Recurrent			0
Non Wage Recurrent			2,345
AIA			0
<b>Arrears</b>			
<b>Total For Department</b>			<b>2,115,818</b>
Wage Recurrent			1,196,200
Non Wage Recurrent			919,618
AIA			0

### Departments

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

#### Outputs Provided

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

# Vote:163 Arua Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 quarterly audit report produced and submitted, Management advised on financial matters, Internal control systems supervised and strengthened.	1 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,100
		213001 Medical expenses (To employees)	500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	100
		227001 Travel inland	1,200

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,100</b>
Wage Recurrent	0
Non Wage Recurrent	4,100
AIA	0
<b>Total For Department</b>	<b>4,100</b>
Wage Recurrent	0
Non Wage Recurrent	4,100
AIA	0

### Departments

#### Department: 03 Arua Regional Maintenance

#### Outputs Provided

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

1) Assets register updated on a quarterly basis.	Outreach activities were deferred to quarter 3.	<b>Item</b>	<b>Spent</b>
2). One User Training session conducted.		211103 Allowances (Inc. Casuals, Temporary)	2,914
3) One round of Medical Equipment Maintenance Outreaches done in the Region.		221008 Computer supplies and Information Technology (IT)	500
4) One regional meeting held.		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	14,725
		227004 Fuel, Lubricants and Oils	10,938
		228003 Maintenance – Machinery, Equipment & Furniture	17,446

### Reasons for Variation in performance

The delayed signing of framework contracts meant activities could not be undertaken as the spare parts are essential for the outreach programme.

<b>Total</b>	<b>52,022</b>
Wage Recurrent	0
Non Wage Recurrent	52,022
AIA	0

# Vote:163 Arua Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Department</b>	<b>52,022</b>
		Wage Recurrent	0
		Non Wage Recurrent	52,022
		AIA	0

### Development Projects

#### Project: 1004 Arua Rehabilitation Referral Hospital

##### Capital Purchases

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

		Item	Spent
7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. This will involve casting slabs for floor 5 and erecting walls for floor 5. Electrical and plumbing installations done.	Erection of walls for Fourth Floor done and Casting of the concrete for Fifth floor was done.	312102 Residential Buildings	517,731
Payment of Certificates for Works done.			

##### Reasons for Variation in performance

Delayed signing of new framework contracts affected meant activities planned for Q1 were undertaken in Q2.

<b>Total</b>	<b>517,731</b>
GoU Development	517,731
External Financing	0
AIA	0
<b>Total For Project</b>	<b>517,731</b>
GoU Development	517,731
External Financing	0
AIA	0

### Development Projects

#### Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

##### Capital Purchases

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

		Item	Spent
Renovation works on the Mortuary Structure.	Non	312104 Other Structures	44,520
Delivery and Installation of Equipment			
Payment of Certificates			

##### Reasons for Variation in performance

There was delay in signing of framework contracts for supply of Medical equipment, thus activities planned for the procurement of equipment and renovation of the mortuary were affected.

<b>Total</b>	<b>44,520</b>
GoU Development	44,520
External Financing	0
AIA	0
<b>Total For Project</b>	<b>44,520</b>
GoU Development	44,520

Vote:163 Arua Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	2,734,191
		Wage Recurrent	1,196,200
		Non Wage Recurrent	975,740
		GoU Development	562,251
		External Financing	0
		AIA	0

# Vote:163 Arua Referral Hospital

## QUARTER 3: Revised Workplan

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

*Departments*

**Department: 01 Arua Referral Hospital Services**

*Outputs Provided*

### Budget Output: 01 Inpatient services

5,250 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate (BOR), 1,125 Major Operations (including Caesarean sections), 1,625 deliveries conducted at the hospital 1,625 Inpatient Referrals in.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	377	0	377
	221010 Special Meals and Drinks	10,960	0	10,960
	221011 Printing, Stationery, Photocopying and Binding	7,001	0	7,001
	<b>Total</b>	<b>18,337</b>	<b>0</b>	<b>18,337</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,337</b>	<b>0</b>	<b>18,337</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Outpatient services

20,000 Specialized Outpatient Attendances. 2,500 General OPD Attendances. 1,500 Referral in cases to the hospital .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
	228001 Maintenance - Civil	148	0	148
	228004 Maintenance – Other	82	0	82
	<b>Total</b>	<b>6,730</b>	<b>0</b>	<b>6,730</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,730</b>	<b>0</b>	<b>6,730</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 03 Medicines and health supplies procured and dispensed

Availability of Medicines and health supplies, Non expiry of medicines and health supplies	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	875	0	875
	228001 Maintenance - Civil	76	0	76
	<b>Total</b>	<b>951</b>	<b>0</b>	<b>951</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>951</b>	<b>0</b>	<b>951</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:163 Arua Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 04 Diagnostic services

21,250 Laboratory Tests done, 2,125 Ultra Sound Scans done, and 1,250 X-ray Examinations done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	<b>Total</b>	<b>750</b>	<b>0</b>	<b>750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>750</b>	<b>0</b>	<b>750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Assets register updated quarterly, 1 Quarterly performance report submitted. 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	511,797	0	511,797
	212102 Pension for General Civil Service	34,872	0	34,872
	213004 Gratuity Expenses	158,255	0	158,255
	221006 Commissions and related charges	810	0	810
	221009 Welfare and Entertainment	360	0	360
	221010 Special Meals and Drinks	240,968	0	240,968
	221011 Printing, Stationery, Photocopying and Binding	4,450	0	4,450
	224001 Medical Supplies	617	0	617
	224004 Cleaning and Sanitation	1,350	0	1,350
	224005 Uniforms, Beddings and Protective Gear	842	0	842
	228001 Maintenance - Civil	6,150	0	6,150
	<b>Total</b>	<b>960,472</b>	<b>0</b>	<b>960,472</b>
	<b>Wage Recurrent</b>	<b>511,797</b>	<b>0</b>	<b>511,797</b>
	<b>Non Wage Recurrent</b>	<b>448,675</b>	<b>0</b>	<b>448,675</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Prevention and rehabilitation services

2,875 Antenatal Attendance, 9,500 Children Immunized, 1,000 Mothers Immunized, 2,500 Family Planning Contacts made, and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	63	0	63
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	<b>Total</b>	<b>1,563</b>	<b>0</b>	<b>1,563</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,563</b>	<b>0</b>	<b>1,563</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Immunisation services

9,500 Children Immunized,  
1,000 Mothers Immunized,

# Vote:163 Arua Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 19 Human Resource Management Services

Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
	<b>Total</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 20 Records Management Services

Patient information managed 3 HMIS monthly Reports and 1 quarterly report generated and submitted. Ensuring availability of Medical stationary.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 03 Arua Regional Maintenance

#### Outputs Provided

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

1) Assets register updated on a quarterly basis. 2). One User Training session conducted. 3) One round of Medical Equipment Maintenance Outreaches done in the Region.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	25	0	25
	228003 Maintenance – Machinery, Equipment & Furniture	37,079	0	37,079
	<b>Total</b>	<b>37,104</b>	<b>0</b>	<b>37,104</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37,104</b>	<b>0</b>	<b>37,104</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1004 Arua Rehabilitation Referral Hospital

#### Capital Purchases

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

7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. This will involve casting slabs for floor 6 and erecting walls for floor 6. Electrical and plumbing installations done. Payment of Certificates for Works done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	356,617	0	356,617
	<b>Total</b>	<b>356,617</b>	<b>0</b>	<b>356,617</b>
	<b>GoU Development</b>	<b>356,617</b>	<b>0</b>	<b>356,617</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote:163 Arua Referral Hospital

QUARTER 3: Revised Workplan

Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

N/A	Item	Balance b/f	New Funds	Total
	312104 Other Structures	5,480	0	5,480
	312212 Medical Equipment	150,000	0	150,000
	Total	155,480	0	155,480
	GoU Development	155,480	0	155,480
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,541,753	0	1,541,753
	Wage Recurrent	511,797	0	511,797
	Non Wage Recurrent	517,859	0	517,859
	GoU Development	512,097	0	512,097
	External Financing	0	0	0
	AIA	0	0	0