

Vote:163

Arua Referral Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.116	4.392	3.861	85.9%	75.5%	87.9%
Non Wage	2.903	2.952	2.606	101.7%	89.8%	88.3%
Devt. GoU	2.200	1.700	1.360	77.3%	61.8%	80.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.219	9.044	7.827	88.5%	76.6%	86.5%
Total GoU+Ext Fin (MTEF)	10.219	9.044	7.827	88.5%	76.6%	86.5%
Arrears	0.789	0.789	0.789	100.0%	100.0%	100.0%
Total Budget	11.007	9.833	8.616	89.3%	78.3%	87.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.007	9.833	8.616	89.3%	78.3%	87.6%
Total Vote Budget Excluding Arrears	10.219	9.044	7.827	88.5%	76.6%	86.5%

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	9.04	7.83	88.5%	76.6%	86.5%
Sub-SubProgramme: 56 Regional Referral Hospital Services	10.22	9.04	7.83	88.5%	76.6%	86.5%
Total for Vote	10.22	9.04	7.83	88.5%	76.6%	86.5%

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) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 56 Regional Referral Hospital Services		
0.177 Bn Shs	Department/Project :01 Arua Referral Hospital Services	
	Reason: Delays in procurement processes and delays in verification of pensions files.	
Items		
97,389,295.000 UShs	221010 Special Meals and Drinks	
	Reason: Delays in procurement processes.	
69,141,843.000 UShs	213004 Gratuity Expenses	
	Reason: Delays in verification of pensions files.	
3,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Delays in procurement processes.	
3,500,000.000 UShs	223004 Guard and Security services	
	Reason: Delays in procurement processes.	
1,414,646.000 UShs	221002 Workshops and Seminars	
	Reason: Delays in procurement processes.	
0.003 Bn Shs	Department/Project :03 Arua Regional Maintenance	
	Reason: Delays in procurement processes.	
Items		
2,419,767.000 UShs	221002 Workshops and Seminars	
	Reason: Delays in procurement processes.	
500,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Delays in procurement processes.	
0.118 Bn Shs	Department/Project :1581 Retooling of Arua Rehabilitation Referral Hospital	
	Reason: Delays in procurement processes.	
Items		
118,000,000.000 UShs	312212 Medical Equipment	
	Reason: Delays in procurement processes.	
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

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

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Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: DR. NYEKO J. FILBERT			
Sub-SubProgramme Outcome: Inclusive and quality healthcare services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% increase of specialised clinic outpatients attendances	Percentage	0.5%	9%
% increase of diagnostic investigations carried	Percentage	1.5%	2%
Bed occupancy rate	Percentage	85%	80%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Arua Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of in patients (Admissions)	Number	21000	15530
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	4500	3608
Referral cases in	Number	6500	4549
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Total general outpatients attendance	Number	10000	10003
Number of Specialised Clinic Attendances	Number	80000	54104
Referral cases in	Number	6000	5256
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.61103346963
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of laboratory tests carried out	Number	85000	65701
No. of patient xrays (imaging) taken	Number	5000	2588

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Number of Ultra Sound Scans	Number	8500	7091
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	11500	6543
No. of children immunised (All immunizations)	Number	38000	26188
No. of family planning users attended to (New and Old)	Number	10000	2961
Number of ANC Visits (All visits)	Number	11500	6543
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
Budget OutPut : 07 Immunisation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	35000	26188
Department : 03 Arua Regional Maintenance			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
Project : 1004 Arua Rehabilitation Referral Hospital			
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of staff houses constructed/rehabilitated	Number	21	0
Cerificates of progress/ Completion	CERT Stages	4	3

Performance highlights for the Quarter

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The following outputs were achieved by Arua Regional Referral Hospital in quarter 3 (Jan- March 2021):-

Inpatient Services: 5,279 Inpatient Admissions; 3.8 days Average Length of Stay; 79% Bed Occupancy Rate (BOR); 1,279 Operations (including Caesarean sections); 1,389 deliveries conducted at the hospital; 1,350 Inpatient Referrals in.

Outpatient Services: 17,807 Specialized Outpatient Attendances; 3,304 General OPD Attendances; 1,338 Referral in cases to the hospital. Medicines and health supplies worth UGX 205,987,363.62 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs. Three cycles out six of supplies of Medicines and Health Supplies by NMS were delivered.

Diagnostic Services: 19,123 Laboratory Tests done; 3,231 Ultra Sound Scans done; and 1,067 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; carried out equipment maintenance in 1RRH and 1 GH, and 10 HCIV ,6 HC111. Medical equipment Inventory update is on going. Successfully participated in the installation of central monitoring station in ICU. Update of medical equipment inventory was on going.

Preventive and Immunization services: 3,105 Antenatal Attendance; 9,140 Children Immunized; 1,478 Mothers Immunized, 1,295 Family Planning Contacts made; and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART (10 out of 10 enrolled on ART).

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

Works on Forth Floor done involving;-Reinforcement of columns, lift and sheer walls; Walling and Form works to column, lift and sheer walls; Casting Column, lift and sheer walls; Slab and stair case form works, and reinforcement of slab and stair case, Laying Maxpans; Mechanical and Electrical conduiting,

Works on Sixth Floor involving Placement of Maxpans done.

Procurement of medical equipment spare parts worth UGshs. 50,464,500/= done.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	11.01	9.83	8.62	89.3%	78.3%	87.6%
<i>Class: Outputs Provided</i>	8.02	7.34	6.47	91.6%	80.7%	88.1%
085601 Inpatient services	0.33	0.26	0.26	79.9%	78.9%	98.8%
085602 Outpatient services	0.15	0.11	0.11	75.8%	73.6%	97.1%
085603 Medicines and health supplies procured and dispensed	0.04	0.03	0.03	77.5%	73.2%	94.4%
085604 Diagnostic services	0.03	0.02	0.02	73.5%	66.3%	90.2%
085605 Hospital Management and support services	7.39	6.86	5.99	92.8%	81.1%	87.4%
085606 Prevention and rehabilitation services	0.03	0.02	0.02	75.5%	73.6%	97.4%
085607 Immunisation services	0.03	0.02	0.02	75.4%	73.1%	96.8%
085619 Human Resource Management Services	0.01	0.01	0.01	60.4%	59.4%	98.3%
085620 Records Management Services	0.01	0.01	0.01	67.7%	64.2%	94.8%

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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	2.20	1.70	1.36	77.3%	61.8%	80.0%
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.08	100.0%	38.3%	38.3%
085681 Staff houses construction and rehabilitation	2.00	1.50	1.28	75.0%	64.2%	85.6%
Class: Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
085699 Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	11.01	9.83	8.62	89.3%	78.3%	87.6%

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
Class: Outputs Provided	8.02	7.34	6.47	91.6%	80.7%	88.1%
211101 General Staff Salaries	5.12	4.39	3.86	85.9%	75.5%	87.9%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.24	0.24	180.5%	179.7%	99.6%
212102 Pension for General Civil Service	0.94	0.87	0.73	92.9%	78.1%	84.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.2%	68.2%	90.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	62.7%	83.6%
213004 Gratuity Expenses	0.21	0.21	0.14	100.0%	67.3%	67.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	50.0%	66.7%
221002 Workshops and Seminars	0.03	0.01	0.01	44.6%	29.5%	66.2%
221003 Staff Training	0.03	0.02	0.02	60.0%	56.1%	93.4%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.05	0.04	0.04	75.8%	75.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	50.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	75.0%	56.8%	75.8%
221009 Welfare and Entertainment	0.03	0.02	0.02	76.2%	74.6%	97.9%
221010 Special Meals and Drinks	0.06	0.40	0.30	670.6%	505.5%	75.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	0.07	65.3%	65.3%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	57.1%	76.1%
221016 IFMS Recurrent costs	0.02	0.02	0.02	80.0%	80.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	50.0%	66.7%
223001 Property Expenses	0.02	0.02	0.01	75.0%	73.1%	97.4%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	50.0%	66.7%
223005 Electricity	0.22	0.17	0.17	79.0%	79.0%	100.0%
223006 Water	0.15	0.12	0.12	77.7%	77.7%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	65.2%	86.9%
224001 Medical Supplies	0.05	0.04	0.04	75.6%	73.9%	97.8%
224004 Cleaning and Sanitation	0.11	0.10	0.10	86.1%	86.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	120.7%	100.5%	83.3%
227001 Travel inland	0.18	0.15	0.15	80.9%	80.2%	99.1%
227004 Fuel, Lubricants and Oils	0.16	0.12	0.12	76.7%	76.7%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.03	100.9%	94.6%	93.7%
228002 Maintenance - Vehicles	0.05	0.04	0.04	72.6%	71.2%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.15	0.13	92.9%	83.9%	90.3%
228004 Maintenance – Other	0.02	0.01	0.01	74.5%	74.5%	100.0%
Class: Capital Purchases	2.20	1.70	1.36	77.3%	61.8%	80.0%
312102 Residential Buildings	2.00	1.50	1.28	75.0%	64.2%	85.6%
312104 Other Structures	0.05	0.05	0.04	100.0%	89.0%	89.0%
312212 Medical Equipment	0.15	0.15	0.03	100.0%	21.3%	21.3%
Class: Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	11.01	9.83	8.62	89.3%	78.3%	87.6%

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
Sub-SubProgramme 0856 Regional Referral Hospital Services	11.01	9.83	8.62	89.3%	78.3%	87.6%
<i>Departments</i>						
01 Arua Referral Hospital Services	8.56	7.94	7.08	92.7%	82.7%	89.2%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	71.9%	71.9%	100.0%
03 Arua Regional Maintenance	0.23	0.18	0.17	79.2%	71.1%	89.7%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	2.00	1.50	1.28	75.0%	64.2%	85.6%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.20	0.08	100.0%	38.3%	38.3%
Total for Vote	11.01	9.83	8.62	89.3%	78.3%	87.6%

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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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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,	15,530 Inpatient Admissions;	211103 Allowances (Inc. Casuals, Temporary)	12,250
4 days Average Length of Stay,	4 days Average Length of Stay;	213001 Medical expenses (To employees)	2,625
85% Bed Occupancy Rate (BOR),	80% Bed Occupancy Rate;	213002 Incapacity, death benefits and funeral expenses	1,200
4,500 Major Operations (including	3,608 Operations;	221002 Workshops and Seminars	1,805
Caesarean sections),	4,364 Deliveries conducted;	221003 Staff Training	4,000
6,500 deliveries conducted at the hospital	4,549 Inpatient Referrals in.	221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	6,983
		221010 Special Meals and Drinks	45,034
		221011 Printing, Stationery, Photocopying and Binding	16,088
		222001 Telecommunications	270
		223001 Property Expenses	2,250
		223005 Electricity	30,500
		223006 Water	21,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	2,150
		227001 Travel inland	24,445
		227004 Fuel, Lubricants and Oils	26,500
		228001 Maintenance - Civil	11,750
		228002 Maintenance - Vehicles	9,750
		228004 Maintenance – Other	3,059

Reasons for Variation in performance

No significant variation in total admissions, Number of Surgical procedures done, Deliveries and Referral in. However the bed occupancy rate is less than the 85% anticipated.

Total	258,259
Wage Recurrent	0
Non Wage Recurrent	258,259
Arrears	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 02 Outpatient services

80,000 Specialized Outpatient Attendances. 10,000 General OPD Attendances.	54,104 Specialized Outpatient Attendances; 10,165 General OPD Attendances;	Item	Spent
6,000 Referral in cases to the hospital .	5,256 Referral in cases to the hospital.	211103 Allowances (Inc. Casuals, Temporary)	9,000
		213001 Medical expenses (To employees)	2,125
		213002 Incapacity, death benefits and funeral expenses	900
		221002 Workshops and Seminars	2,000
		221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	1,300
		221009 Welfare and Entertainment	6,750
		221011 Printing, Stationery, Photocopying and Binding	16,038
		222001 Telecommunications	750
		223001 Property Expenses	1,124
		223005 Electricity	18,400
		223006 Water	8,500
		224004 Cleaning and Sanitation	18,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	16,250
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	2,445
		228004 Maintenance – Other	2,291

Reasons for Variation in performance

Special clinics including Medical OPD, Surgical OPD and Gyn were not operational in Quarter 1 and 2 but were operational in Quarter 3. Despite the General OPD handling mainly Emergency case, a number of patients continue seeking General OPD services.

Total	109,372
Wage Recurrent	0
Non Wage Recurrent	109,372
Arrears	0
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Availability of Medicines and health supplies, Non expiry of medicines and health supplies.	Medicines and health supplies worth UGX 611,033,469.63 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.	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 2,000 400 400 200 200 72 4,000 135 4,500 3,750 3,750 750 2,172 3,769 1,176
Reasons for Variation in performance			
No variation			
		Total	27,273
		Wage Recurrent	0
		Non Wage Recurrent	27,273
		Arrears	0
		<i>AIA</i>	0

Budget Output: 04 Diagnostic services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
85,000 Laboratory Tests done, 8500 Ultra Sound Scans done, and 5000 X-ray Examinations done.	65,701 Laboratory Tests done; 7,091 Ultra Sound Scans done; and 2,588 X-ray Examinations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	400
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	2,625
		222001 Telecommunications	450
		223005 Electricity	4,500
		223006 Water	3,000
		224005 Uniforms, Beddings and Protective Gear	2,195
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	1,312
		228004 Maintenance – Other	625

Reasons for Variation in performance

No significant variation in the number of Laboratory tests done. However the Ultra sound scans exceeded the planned target as one (1) more staff was posted. X-ray examinations are less than planned, the outputs in the beginning of the year were not to expectations due limited supply of films but picked up in the quarter three due to deployment of a new digital x-ray machine and also increased staffing in the unit.

Total	22,507
Wage Recurrent	0
Non Wage Recurrent	22,507
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Hospital Management and support services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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, 3 Quarterly performance report submitted. 3 Management meetings held, 30 Department Meetings held, 3 Senior Staff Meetings held, 3 Round of Specialist Outreach Programme Coordinated	Item	Spent
		211101 General Staff Salaries	3,860,945
		211103 Allowances (Inc. Casuals, Temporary)	193,624
		212102 Pension for General Civil Service	733,025
		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	560
		213004 Gratuity Expenses	142,348
		221001 Advertising and Public Relations	750
		221003 Staff Training	1,000
		221004 Recruitment Expenses	2,250
		221006 Commissions and related charges	36,405
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	7,335
		221010 Special Meals and Drinks	253,239
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	1,125
		221014 Bank Charges and other Bank related costs	1,736
		221016 IFMS Recurrent costs	16,000
		221020 IPPS Recurrent Costs	15,000
		222001 Telecommunications	14,250
		222002 Postage and Courier	52
		223001 Property Expenses	10,993
		223003 Rent – (Produced Assets) to private entities	13,500
		223004 Guard and Security services	7,000
		223005 Electricity	107,440
		223006 Water	77,719
		224001 Medical Supplies	36,967
		224004 Cleaning and Sanitation	41,000
		224005 Uniforms, Beddings and Protective Gear	4,658
		227001 Travel inland	55,464
		227004 Fuel, Lubricants and Oils	57,500
		228001 Maintenance - Civil	15,039
		228002 Maintenance - Vehicles	28,367
		228003 Maintenance – Machinery, Equipment & Furniture	57,000
		228004 Maintenance – Other	6,000

Vote:163 Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	5,815,042
Wage Recurrent	3,860,945
Non Wage Recurrent	1,954,097
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
11,500 Antenatal Attendance,	6,543 Antenatal Attendance;	211103 Allowances (Inc. Casuals, Temporary)	750
38000 Children Immunized,	26,188 Children Immunized;	213001 Medical expenses (To employees)	1,438
4000 Mothers Immunized,	3,515 Mothers Immunized,	221003 Staff Training	500
10,000 Family Planning Contacts made, and	2,961 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 (21 out of 21 enrolled on ART).	221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	270
		223001 Property Expenses	410
		223005 Electricity	3,750
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	700
		227004 Fuel, Lubricants and Oils	2,585
		228001 Maintenance - Civil	3,375

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, but picked up in Q3 as a number of the methods were available through supplies from the Arua District.

Total	23,027
Wage Recurrent	0
Non Wage Recurrent	23,027
Arrears	0
AIA	0

Budget Output: 07 Immunisation services

		Item	Spent
38000 Children Immunized,	26,188 Children Immunized;	211103 Allowances (Inc. Casuals, Temporary)	10,500
4000 Mothers Immunized.	3,515 Mothers Immunized,	221001 Advertising and Public Relations	500
		227001 Travel inland	1,830
		227004 Fuel, Lubricants and Oils	7,638

Reasons for Variation in performance

Vote:163

Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Mothers preferred to go to the nearest facilities probably due to fear number of mothers coming for services in Arua RRH and contraction of COVID19.

	Total	20,468
	Wage Recurrent	0
	Non Wage Recurrent	20,468
	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	6,500
		222001 Telecommunications	375

Reasons for Variation in performance

No variation

	Total	7,125
	Wage Recurrent	0
	Non Wage Recurrent	7,125
	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; 9 HMIS monthly Reports and 3 quarterly report generated and submitted; Medical stationary procured and availability	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,995
		221002 Workshops and Seminars	1,700
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224005 Uniforms, Beddings and Protective Gear	200
		227001 Travel inland	630

Reasons for Variation in performance

No variation

	Total	7,525
	Wage Recurrent	0
	Non Wage Recurrent	7,525
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Vote:163

Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
321605 Domestic arrears (Budgeting)	788,811

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	788,811
AIA	0
Total For Department	6,290,597
Wage Recurrent	3,860,945
Non Wage Recurrent	2,429,652
Arrears	788,811
AIA	0

Departments

Department: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted, Management advised on financial matters, Internal control systems supervised and strengthened.	3 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,300
		213001 Medical expenses (To employees)	750
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	300
		227001 Travel inland	3,600

Reasons for Variation in performance

No variation

Total	11,500
Wage Recurrent	0
Non Wage Recurrent	11,500
Arrears	0
AIA	0
Total For Department	11,500
Wage Recurrent	0
Non Wage Recurrent	11,500

Vote:163 Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Departments

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.	In Q1 and 2. Preventive and corrective maintenance of equipment was done in the region in the following facilities: Arua and Yumbe RRH; Kuluva Hospital; Nebbi, Koboko, Moyo and Adjumani General Hospitals, Rhinocamp and Pakwach HCIVs; Belle, Openzinzi, Eremi, Luru, Lobule, Dranya, Zeu and Ayivu HCIVs. 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.	211103 Allowances (Inc. Casuals, Temporary)	8,742
2). Four Users Training sessions conducted.		221002 Workshops and Seminars	2,000
3) Four rounds of Medical Equipment Maintenance Outreaches done in the Region.		221003 Staff Training	7,627
4) One regional meeting held.		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		223005 Electricity	3,000
		224004 Cleaning and Sanitation	4,500
		227001 Travel inland	36,355
		227004 Fuel, Lubricants and Oils	19,656
		228003 Maintenance – Machinery, Equipment & Furniture	77,667
	In Q3. Carried out equipment maintenance in IRRH and 1 GH, and 10 HCIV ,6 HC111. Medical equipment Inventory update is on going. Successfully participated in the installation of central monitoring station in ICU. Update of medical equipment inventory was on going.		

Reasons for Variation in performance

No much variation.

Total	165,048
Wage Recurrent	0
Non Wage Recurrent	165,048
Arrears	0
AIA	0

Vote:163 Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	165,048
		Wage Recurrent	0
		Non Wage Recurrent	165,048
		Arrears	0
		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 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing the house, electrical and plumbing installations.	Works on Forth Floor done involving;- Reinforcement of columns, lift and sheer walls; Walling and Form works to column, lift and sheer walls; Casting Column, lift and sheer walls; Slab and stair case form works, and reinforcement of slab and stair case, laying maxpans; Mechanical and Electrical conduiting, Works on Sixth Floor involving Placement of Maxpans done.	312102 Residential Buildings 1,283,623

Reasons for Variation in performance

There was a slight delay in work at the beginning of the financial year due to delays in renewing contract for works after the initial contract had expired.

Total	1,283,623
GoU Development	1,283,623
External Financing	0
Arrears	0
AIA	0
Total For Project	1,283,623
GoU Development	1,283,623
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

	Item	Spent
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 Processes undertaken in Q2. Procurement of medical equipment spare parts worth UGshs. 50,464,500/= done	312104 Other Structures 312212 Medical Equipment 44,520 32,000

Vote:163

Arua Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

There was delay in signing of framework contracts for supply of Medical equipment, thus activities planned.

	Total	76,520
GoU Development		76,520
External Financing		0
Arrears		0
AIA		0
Total For Project		76,520
GoU Development		76,520
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		7,827,288
Wage Recurrent		3,860,945
Non Wage Recurrent		2,606,200
GoU Development		1,360,143
External Financing		0
Arrears		788,811
AIA		0

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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.	5,279 Inpatient Admissions; 3.8 days Average Length of Stay; 79% Bed Occupancy Rate (BOR); 1,279 Operations (including Caesarean sections); 1,389 deliveries conducted at the hospital; 1,350 Inpatient Referrals in.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,750
		213001 Medical expenses (To employees)	875
		213002 Incapacity, death benefits and funeral expenses	400
		221002 Workshops and Seminars	1,805
		221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,830
		221010 Special Meals and Drinks	29,244
		221011 Printing, Stationery, Photocopying and Binding	9,088
		222001 Telecommunications	90
		223001 Property Expenses	750
		223005 Electricity	13,500
		223006 Water	7,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	650
		227001 Travel inland	5,445
		227004 Fuel, Lubricants and Oils	10,500
		228001 Maintenance - Civil	1,250
		228002 Maintenance - Vehicles	3,250
		228004 Maintenance – Other	1,020

Reasons for Variation in performance

No significant variation in total admissions, Number of Surgical procedures done, Deliveries and Referral in. However the bed occupancy rate is less than the 85% anticipated.

Total	106,247
Wage Recurrent	0
Non Wage Recurrent	106,247
AIA	0

Budget Output: 02 Outpatient services

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20,000 Specialized Outpatient Attendances.	17,807 Specialized Outpatient Attendances;	Item	Spent
2,500 General OPD Attendances.	3,304 General OPD Attendances;	211103 Allowances (Inc. Casuals, Temporary)	3,000
1,500 Referral in cases to the hospital .	1,338 Referral in cases to the hospital.	213001 Medical expenses (To employees)	425
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	2,000
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	9,538
		222001 Telecommunications	250
		223001 Property Expenses	124
		223005 Electricity	8,800
		223006 Water	1,500
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	4,250
		227004 Fuel, Lubricants and Oils	500
		228004 Maintenance – Other	873

Reasons for Variation in performance

Special clinics including Medical OPD, Surgical OPD and Gyn were not operational in Quarter 1 and 2 but were operational in Quarter 3. Despite the General OPD handling mainly Emergency case, a number of patients continue seeking General OPD services.

Total	41,309
Wage Recurrent	0
Non Wage Recurrent	41,309
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Availability of Medicines and health supplies,	Medicines and health supplies worth UGX 205,987,363.62 procured and dispensed.	Item	Spent
Non expiry of medicines and health supplies	Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.	211103 Allowances (Inc. Casuals, Temporary)	500
		221003 Staff Training	200
		221011 Printing, Stationery, Photocopying and Binding	2,875
		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	672
		227004 Fuel, Lubricants and Oils	1,256

Reasons for Variation in performance

No variation

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,798
		Wage Recurrent	0
		Non Wage Recurrent	9,798
		AIA	0

Budget Output: 04 Diagnostic services

Item	Spent
21,250 Laboratory Tests done, 2,125 Ultra Sound Scans done, and 1,250 X-ray Examinations done.	19,123 Laboratory Tests done; 3,231 Ultra Sound Scans done; and 1,067 X-ray Examinations done
221003 Staff Training	1,000
221011 Printing, Stationery, Photocopying and Binding	1,875
222001 Telecommunications	150
223005 Electricity	1,500
223006 Water	1,000
224005 Uniforms, Beddings and Protective Gear	195
227001 Travel inland	1,500
227004 Fuel, Lubricants and Oils	437
228004 Maintenance – Other	375

Reasons for Variation in performance

No significant variation in the number of Laboratory tests done. However the Ultra sound scans exceeded the planned target as one (1) more staff was posted. X-ray examinations are less than planned, the outputs in the beginning of the year were not to expectations due limited supply of films but picked up in the quarter three due to deployment of a new digital x-ray machine and also increased staffing in the unit.

	Total	8,032
	Wage Recurrent	0
	Non Wage Recurrent	8,032
	AIA	0

Budget Output: 05 Hospital Management and support services

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 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 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 1,444,679 11,603 231,524 500 89,113 1,000 750 13,215 2,925 145,708 6,200 375 216 4,000 5,000 4,750 3,660 4,500 25,000 21,802 12,585 1,350 14,500 17,500 6,150 8,117 2,000
Reasons for Variation in performance			
No variation			
		Total	2,078,721
		Wage Recurrent	1,444,679
		Non Wage Recurrent	634,042
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	3,105 Antenatal Attendance; 9,140 Children Immunized; 1,478 Mothers Immunized; 1,295 Family Planning Contacts made; and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART (10 out of 10 enrolled on ART).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250
		213001 Medical expenses (To employees)	500
		221003 Staff Training	500
		221011 Printing, Stationery, Photocopying and Binding	3,500
		222001 Telecommunications	90
		223001 Property Expenses	130
		223005 Electricity	1,250
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	200
		227004 Fuel, Lubricants and Oils	862
		228001 Maintenance - Civil	1,125

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, but picked up in Q3 as a number of the methods were available through supplies from the Arua District.

Total	9,656
Wage Recurrent	0
Non Wage Recurrent	9,656
AIA	0

Budget Output: 07 Immunisation services

9,500 Children Immunized, 1,000 Mothers Immunized,	9,140 Children Immunized; 1,478 Mothers Immunized;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	330
		227004 Fuel, Lubricants and Oils	2,379

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.

Total	6,209
Wage Recurrent	0
Non Wage Recurrent	6,209
AIA	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
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	125

Vote:163

Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

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

No variation

Total	3,875
Wage Recurrent	0
Non Wage Recurrent	3,875
AIA	0

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.	Patient information managed; 3 HMIS monthly Reports and 1 quarterly report generated and submitted; Medical stationary procured and availability	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	665
		221002 Workshops and Seminars	1,700
		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

No variation

Total	4,365
Wage Recurrent	0
Non Wage Recurrent	4,365
AIA	0

Arrears

Total For Department	2,268,213
Wage Recurrent	1,444,679
Non Wage Recurrent	823,534
AIA	0

Departments

Department: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,100
		213001 Medical expenses (To employees)	250
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	100
		227001 Travel inland	1,200

Reasons for Variation in performance

No variation

Total	4,500
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Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		AIA	0
		Total For Department	4,500
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		AIA	0

Departments

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.	Carried out equipment maintenance in IRRH and 1 GH, and 10 HCIV ,6 HC111.	211103 Allowances (Inc. Casuals, Temporary)	2,914
2). One User Training session conducted.	Medical equipment Inventory update is on going. Successfully participated in the installation of central monitoring station in ICU. Update of medical equipment inventory was on going.	221002 Workshops and Seminars	2,000
3) One round of Medical Equipment Maintenance Outreaches done in the Region.		221003 Staff Training	7,627
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	10,880
		227004 Fuel, Lubricants and Oils	8,219
		228003 Maintenance – Machinery, Equipment & Furniture	53,899

Reasons for Variation in performance

No much variation.

Total	89,539
Wage Recurrent	0
Non Wage Recurrent	89,539
AIA	0
Total For Department	89,539
Wage Recurrent	0
Non Wage Recurrent	89,539
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Works on Forth Floor done involving;- Reinforcement of columns, lift and sheer walls; Walling and Form works to column, lift and sheer walls; Casting Column, lift and sheer walls; Slab and stair case form works, and reinforcement of slab and stair case, laying maxpans; Mechanical and Electrical conduiting, Works on Sixth Floor involving Placement of Maxpans done.	Item 312102 Residential Buildings	Spent 640,240

Reasons for Variation in performance

There was a slight delay in work at the beginning of the financial year due to delays in renewing contract for works after the initial contract had expired.

Total	640,240
GoU Development	640,240
External Financing	0
AIA	0
Total For Project	640,240
GoU Development	640,240
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

N/A	Procurement of medical equipment spare parts worth UGshs. 50,464,500/= done	Item 312212 Medical Equipment	Spent 32,000
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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.

Total	32,000
GoU Development	32,000
External Financing	0
AIA	0
Total For Project	32,000
GoU Development	32,000
External Financing	0
AIA	0

GRAND TOTAL	3,034,492
Wage Recurrent	1,444,679
Non Wage Recurrent	917,573
GoU Development	672,240
External Financing	0

Vote:163 Arua Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

AIA

0

Vote:163 Arua Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	2,750	2,750
	213001 Medical expenses (To employees)	0	875	875
	213002 Incapacity, death benefits and funeral expenses	0	400	400
	221002 Workshops and Seminars	195	2,000	2,195
	221003 Staff Training	0	4,000	4,000
	221008 Computer supplies and Information Technology (IT)	0	1,000	1,000
	221009 Welfare and Entertainment	0	2,077	2,077
	221010 Special Meals and Drinks	2,129	837	2,966
	221011 Printing, Stationery, Photocopying and Binding	0	11,913	11,913
	222001 Telecommunications	0	90	90
	223001 Property Expenses	0	750	750
	223005 Electricity	0	3,500	3,500
	223006 Water	0	7,000	7,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	1,400	2,000
	224004 Cleaning and Sanitation	0	10,000	10,000
	224005 Uniforms, Beddings and Protective Gear	100	750	850
	227001 Travel inland	55	5,500	5,555
	227004 Fuel, Lubricants and Oils	0	5,500	5,500
	228001 Maintenance - Civil	0	1,250	1,250
	228002 Maintenance - Vehicles	0	3,250	3,250
	228004 Maintenance – Other	0	1,020	1,020
	Total	3,078	65,861	68,939
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,078	65,861	68,939
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 4: Revised Workplan

Budget Output: 02 Outpatient services

20,000 Specialized Outpatient Attendances.	Item	Balance b/f	New Funds	Total
2,500 General OPD Attendances.	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
1,500 Referral in cases to the hospital .	213001 Medical expenses (To employees)	425	850	1,275
	213002 Incapacity, death benefits and funeral expenses	0	300	300
	221002 Workshops and Seminars	0	2,000	2,000
	221003 Staff Training	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	650	650	1,300
	221009 Welfare and Entertainment	0	2,250	2,250
	221011 Printing, Stationery, Photocopying and Binding	0	9,963	9,963
	222001 Telecommunications	0	250	250
	223001 Property Expenses	376	500	876
	223005 Electricity	0	800	800
	223006 Water	0	1,500	1,500
	224004 Cleaning and Sanitation	0	6,000	6,000
	224005 Uniforms, Beddings and Protective Gear	250	250	500
	227001 Travel inland	0	3,750	3,750
	227004 Fuel, Lubricants and Oils	0	500	500
	228001 Maintenance - Civil	1,519	1,222	2,741
	228004 Maintenance – Other	0	709	709
	Total	3,220	35,994	39,214
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,220	35,994	39,214
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 4: Revised Workplan

Budget Output: 03 Medicines and health supplies procured and dispensed

Availability of Medicines and health supplies, Non expiry of medicines and health supplies	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	250	750	1,000
	213001 Medical expenses (To employees)	201	200	401
	213002 Incapacity, death benefits and funeral expenses	200	200	400
	221003 Staff Training	0	200	200
	221008 Computer supplies and Information Technology (IT)	100	100	200
	221009 Welfare and Entertainment	36	36	72
	223001 Property Expenses	0	45	45
	223005 Electricity	0	1,500	1,500
	223006 Water	0	1,250	1,250
	224004 Cleaning and Sanitation	0	1,250	1,250
	224005 Uniforms, Beddings and Protective Gear	0	250	250
	227001 Travel inland	78	0	78
	227004 Fuel, Lubricants and Oils	0	1,256	1,256
	228001 Maintenance - Civil	739	588	1,327
	Total	1,604	7,625	9,228
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,604</i>	<i>7,625</i>	<i>9,228</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:163

Arua Referral Hospital

QUARTER 4: 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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	250	250	500
	213001 Medical expenses (To employees)	250	250	500
	213002 Incapacity, death benefits and funeral expenses	200	200	400
	221002 Workshops and Seminars	500	500	1,000
	221003 Staff Training	0	1,000	1,000
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	200	200	400
	221011 Printing, Stationery, Photocopying and Binding	0	375	375
	222001 Telecommunications	0	150	150
	223005 Electricity	0	1,500	1,500
	223006 Water	0	1,000	1,000
	224005 Uniforms, Beddings and Protective Gear	805	1,000	1,805
	227001 Travel inland	0	1,500	1,500
	227004 Fuel, Lubricants and Oils	0	437	437
	228004 Maintenance – Other	0	375	375
	Total	2,455	8,987	11,442
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,455	8,987	11,442
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 4: Revised Workplan

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	531,149	723,775	1,254,924
	211103 Allowances (Inc. Casuals, Temporary)	397	91,909	92,306
	212102 Pension for General Civil Service	138,751	66,540	205,291
	213001 Medical expenses (To employees)	0	500	500
	213002 Incapacity, death benefits and funeral expenses	280	280	560
	213004 Gratuity Expenses	69,142	0	69,142
	221001 Advertising and Public Relations	375	375	750
	221002 Workshops and Seminars	500	500	1,000
	221003 Staff Training	0	1,000	1,000
	221004 Recruitment Expenses	0	750	750
	221006 Commissions and related charges	0	11,595	11,595
	221007 Books, Periodicals & Newspapers	750	750	1,500
	221008 Computer supplies and Information Technology (IT)	2,500	2,500	5,000
	221009 Welfare and Entertainment	0	2,205	2,205
	221010 Special Meals and Drinks	95,261	0	95,261
	221011 Printing, Stationery, Photocopying and Binding	0	5,250	5,250
	221012 Small Office Equipment	0	375	375
	221014 Bank Charges and other Bank related costs	544	760	1,304
	221016 IFMS Recurrent costs	0	4,000	4,000
	221020 IPPS Recurrent Costs	0	5,000	5,000
	222001 Telecommunications	0	4,750	4,750
	222002 Postage and Courier	26	26	52
	223001 Property Expenses	7	3,667	3,673
	223003 Rent – (Produced Assets) to private entities	0	4,500	4,500
	223004 Guard and Security services	3,500	3,500	7,000
	223005 Electricity	0	36,170	36,170
	223006 Water	0	21,802	21,802
	224001 Medical Supplies	841	12,191	13,033
	224005 Uniforms, Beddings and Protective Gear	842	0	842
	227001 Travel inland	0	14,536	14,536
	227004 Fuel, Lubricants and Oils	0	22,500	22,500
	228002 Maintenance - Vehicles	708	11,425	12,133
	228004 Maintenance – Other	0	2,000	2,000
	Total	845,573	1,055,131	1,900,704
	Wage Recurrent	531,149	723,775	1,254,924
	Non Wage Recurrent	314,424	331,356	645,780
	AIA	0	0	0

Vote:163

Arua Referral Hospital

QUARTER 4: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	250	250
	213001 Medical expenses (To employees)	94	469	563
	221002 Workshops and Seminars	220	220	440
	221003 Staff Training	0	500	500
	221009 Welfare and Entertainment	250	250	500
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	222001 Telecommunications	0	90	90
	223001 Property Expenses	10	140	150
	223005 Electricity	0	1,250	1,250
	223006 Water	0	1,250	1,250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	50	250	300
	227004 Fuel, Lubricants and Oils	0	862	862
	228001 Maintenance - Civil	0	1,125	1,125
	Total	624	7,655	8,279
	Wage Recurrent	0	0	0
	Non Wage Recurrent	624	7,655	8,279
	AIA	0	0	0

Budget Output: 07 Immunisation services

9,500 Children Immunized, 1,000 Mothers Immunized,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,500	3,500
	221001 Advertising and Public Relations	250	250	500
	227001 Travel inland	420	750	1,170
	227004 Fuel, Lubricants and Oils	0	2,379	2,379
	Total	670	6,879	7,549
	Wage Recurrent	0	0	0
	Non Wage Recurrent	670	6,879	7,549
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	125	125	250
	221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
	222001 Telecommunications	0	125	125
	Total	125	4,750	4,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	125	4,750	4,875
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 4: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	665	665
	221002 Workshops and Seminars	0	1,700	1,700
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	224005 Uniforms, Beddings and Protective Gear	100	100	200
	227001 Travel inland	315	315	630
	Total	415	3,780	4,195
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>415</i>	<i>3,780</i>	<i>4,195</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 02 Arua Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

1 Annual Audit Report submitted, 1 quarterly audit report produced and submitted, Management advised on financial matters, Internal control systems supervised and strengthened.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,100	1,100
	213001 Medical expenses (To employees)	0	250	250
	221008 Computer supplies and Information Technology (IT)	0	500	500
	221009 Welfare and Entertainment	0	100	100
	221011 Printing, Stationery, Photocopying and Binding	0	250	250
	222001 Telecommunications	0	100	100
	227001 Travel inland	0	1,200	1,200
	Total	0	3,500	3,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,500</i>	<i>3,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:163 Arua Referral Hospital

QUARTER 4: Revised Workplan

Department: 03 Arua Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1) Assets register updated on a quarterly basis.	211103 Allowances (Inc. Casuals, Temporary)	0	2,914	2,914
2) One User Training session conducted.	221002 Workshops and Seminars	2,420	7,194	9,614
3) One round of Medical Equipment Maintenance Outreaches done in the Region.	221003 Staff Training	1,180	2,807	3,987
	221008 Computer supplies and Information Technology (IT)	500	500	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	223005 Electricity	0	1,000	1,000
	224004 Cleaning and Sanitation	0	1,500	1,500
	227001 Travel inland	408	6,238	6,645
	227004 Fuel, Lubricants and Oils	0	3,219	3,219
	228003 Maintenance – Machinery, Equipment & Furniture	14,496	21,367	35,863
	Total	19,003	48,239	67,241
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,003	48,239	67,241
	AIA	0	0	0

Development Projects

Project: 1004 Arua Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. Roofing, Electrical and plumbing installations done. Payment of Certificates for Works done.	312102 Residential Buildings	216,377	500,000	716,377
	Total	216,377	500,000	716,377
	GoU Development	216,377	500,000	716,377
	External Financing	0	500,000	500,000
	AIA	0	0	0

Project: 1581 Retooling of Arua Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Delivery of specialized medical equipment involving acquisition and installation.	312104 Other Structures	5,480	0	5,480
	312212 Medical Equipment	118,000	0	118,000
	Total	123,480	0	123,480
	GoU Development	123,480	0	123,480
	External Financing	0	0	0
	AIA	0	0	0

Vote:163 Arua Referral Hospital

QUARTER 4: Revised Workplan

GRAND TOTAL	1,216,623	1,748,401	2,965,025
Wage Recurrent	531,149	723,775	1,254,924
Non Wage Recurrent	345,618	524,626	870,244
GoU Development	339,857	500,000	839,857
External Financing	0	0	0
AIA	0	0	0