

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

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

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.116	5.758	5.758	112.6%	112.6%	100.0%
Non Wage	2.903	3.611	3.603	124.4%	124.1%	99.8%
Devt. GoU	2.200	2.200	2.200	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.219</b>	<b>11.569</b>	<b>11.561</b>	<b>113.2%</b>	<b>113.1%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.219</b>	<b>11.569</b>	<b>11.561</b>	<b>113.2%</b>	<b>113.1%</b>	<b>99.9%</b>
Arrears	0.789	0.789	0.789	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>11.007</b>	<b>12.358</b>	<b>12.349</b>	<b>112.3%</b>	<b>112.2%</b>	<b>99.9%</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>12.358</b>	<b>12.349</b>	<b>112.3%</b>	<b>112.2%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.219</b>	<b>11.569</b>	<b>11.561</b>	<b>113.2%</b>	<b>113.1%</b>	<b>99.9%</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	11.57	11.56	113.2%	113.1%	99.9%
Sub-SubProgramme: 56 Regional Referral Hospital Services	10.22	11.57	11.56	113.2%	113.1%	99.9%
<b>Total for Vote</b>	<b>10.22</b>	<b>11.57</b>	<b>11.56</b>	<b>113.2%</b>	<b>113.1%</b>	<b>99.9%</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 and 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.

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

N/A
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# Vote:163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

#### Sub-SubProgramme 56 Regional Referral Hospital Services

**0.707 Bn Shs** Department/Project :01 Arua Referral Hospital Services

Reason: Over release and expenditure due to Supplementary budget for COVID19 activities and arrears and pensions expenses.

#### Items

**336,214,000.000 UShs** 221010 Special Meals and Drinks

Reason: Over expenditure due to Supplementary budget for COVID19 activities and arrears.

**215,321,450.000 UShs** 211103 Allowances (Inc. Casuals, Temporary)

Reason: Over expenditure due to Supplementary budget for COVID19 activities and arrears.

**133,618,991.186 UShs** 212102 Pension for General Civil Service

Reason: Over release and expenditure cater for pensions.

**10,000,000.000 UShs** 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Over expenditure due to Supplementary budget for COVID19 activities and arrears.

**4,500,000.494 UShs** 228001 Maintenance - Civil

Reason: Over expenditure due to Supplementary budget for COVID19 activities and arrears.

## V2: Performance Highlights

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

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 Q4
% increase of specialised clinic outpatients attendances	Percentage	0.5%	-7%
% increase of diagnostic investigations carried	Percentage	1.5%	14%

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

Bed occupancy rate	Percentage	85%	84%
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**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 Q4</b>
No. of in patients (Admissions)	Number	21000	20954
Average Length of Stay (ALOS) - days	Number	4	4.05
Bed Occupancy Rate (BOR)	Rate	85	84
Number of Major Operations (including Ceasarian se	Number	4500	4694
Referral cases in	Number	6500	5714
<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 Q4</b>
Total general outpatients attendance	Number	10000	12025
Number of Specialised Clinic Attendances	Number	80000	74476
Referral cases in	Number	6000	6111
<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 Q4</b>
Value of medicines received/dispensed (Ush bn)	Value	1.23	1.33408281461
<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of laboratory tests carried out	Number	85000	89473
No. of patient xrays (imaging) taken	Number	5000	3528
Number of Ultra Sound Scans	Number	8500	9334
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	11500	10152
No. of children immunised (All immunizations)	Number	38000	36591
No. of family planning users attended to (New and Old)	Number	10000	3994
Number of ANC Visits (All visits)	Number	11500	10152
Percentage of HIV positive pregnant women not on H	Percentage	0%	3%
<b>Budget OutPut : 07 Immunisation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	35000	36591
<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 Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<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 Q4
No. of staff houses constructed/rehabilitated	Number	21	0
Cerificates of progress/ Completion	CERT Stages	4	4

### Performance highlights for the Quarter

# Vote:163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

The following outputs were realized in the quarter.

### Inpatient Services:

5,454 Inpatient Admissions;  
4 days Average Length of Stay;  
88.1% Bed Occupancy Rate (BOR); 1,086 Operations (including Caesarean sections);  
1,526 deliveries conducted at the hospital;  
1,350 Inpatient Referrals in.

### Outpatient Services:

20,368 Specialized Outpatient Attendances;  
1,893 General OPD Attendances; 859 Referral in cases to the hospital.

### Medicines and health supplies

Medicines and health supplies worth UGX 723,049,344.98 supplied in three cycles and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs.

### Diagnostic Services

22,246 Laboratory Tests done;  
2,243 Ultra Sound Scans done; and 940 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

### Regional (Medical) Equipment Maintenance

One session of Equipment User training was done for facility staff in district health facilities, benefiting a total of 14 participants.  
One round of equipment maintenance outreach conducted in the following health facilities;- Nyapea Hospital, Pakwach HCIV, Adumi HCIV, Lodonga HCIV, Midigo HCIV, Goli HCIV, Omugo HCIV, Yumbe HCIV, Kulikulinga HCIII, Barakala HCIII, Kerwa HCIII, Moyo Mission HCIV, Kochi HCIII, Kijomoro HCIII, Aroi HCIII, Wandu HCIII, Chilio HCIII, Warr HCIV, Panyamur HCIII, Rhino Camp HCIV. Medical equipment, furniture and plants were maintained at this facilities.

### Prevention and Immunization Services

3,609 Antenatal Attendance;  
10,403 Children Immunized;  
1,054 Mothers Immunized;  
1,033 Family Planning Contacts made; and 12.5% Newly Diagnosed HIV+ Pregnant Women not on HAART (10 out of 10 enrolled on ART).

### Human Resources Management

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.

### Records Management

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

### Arua Rehabilitation Referral Hospital

Works on Fifth Floor done involving;-Ceiling Plastering, Internal wall plastering, Electrical and Mechanical conduiting.  
Works on Sixth Floor involving reinforcement of columns, lift and shear walls and walling, rendering to external walls.  
Electrical and Mechanical piping to the 6th storey completed,  
Fabrication of steel windows and doors on going.

### Retooling of Arua Rehabilitation Referral Hospital

Medical equipment and spares parts worth Ush 117,000,000 procured.

## V3: Details of Releases and Expenditure

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

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
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>11.01</b>	<b>12.36</b>	<b>12.35</b>	<b>112.3%</b>	<b>112.2%</b>	<b>99.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.02</b>	<b>9.37</b>	<b>9.36</b>	<b>116.8%</b>	<b>116.7%</b>	<b>99.9%</b>
085601 Inpatient services	0.33	0.33	0.33	100.0%	99.4%	99.4%
085602 Outpatient services	0.15	0.15	0.15	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	98.0%	98.0%	100.0%
085604 Diagnostic services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085605 Hospital Management and support services	7.39	8.74	8.73	118.3%	118.2%	99.9%
085606 Prevention and rehabilitation services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085607 Immunisation services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b><i>Class: Arrears</i></b>	<b>0.79</b>	<b>0.79</b>	<b>0.79</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.01</b>	<b>12.36</b>	<b>12.35</b>	<b>112.3%</b>	<b>112.2%</b>	<b>99.9%</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><i>Class: Outputs Provided</i></b>	<b>8.02</b>	<b>9.37</b>	<b>9.36</b>	<b>116.8%</b>	<b>116.7%</b>	<b>99.9%</b>
211101 General Staff Salaries	5.12	5.76	5.76	112.6%	112.6%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.35	0.35	259.8%	259.3%	99.8%
212102 Pension for General Civil Service	0.94	1.07	1.07	114.3%	114.2%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.21	0.21	0.21	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	96.7%	96.7%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.40	0.40	672.0%	669.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	90.9%	90.9%
224001 Medical Supplies	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.12	0.12	102.7%	102.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	143.3%	143.3%	100.0%
227001 Travel inland	0.18	0.18	0.18	99.6%	99.6%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	112.6%	112.6%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.17	0.17	106.2%	103.2%	97.1%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	100.0%	100.0%	100.0%
312102 Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
312104 Other Structures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.79</b>	<b>0.79</b>	<b>0.79</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.79	0.79	0.79	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.01</b>	<b>12.36</b>	<b>12.35</b>	112.3%	112.2%	99.9%

**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>12.36</b>	<b>12.35</b>	<b>112.3%</b>	<b>112.2%</b>	<b>99.9%</b>
<i>Departments</i>						
01 Arua Referral Hospital Services	8.56	9.91	9.91	115.8%	115.7%	100.0%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.02	93.8%	93.8%	100.0%
03 Arua Regional Maintenance	0.23	0.23	0.23	100.0%	97.9%	97.9%

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	2.00	2.00	<b>2.00</b>	100.0%	100.0%	100.0%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.20	<b>0.20</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.01</b>	<b>12.36</b>	<b>12.35</b>	<b>112.3%</b>	<b>112.2%</b>	<b>99.9%</b>

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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,	20,954 Inpatient Admissions,		
4 days Average Length of Stay,	4 days Average Length of Stay,	211103 Allowances (Inc. Casuals, Temporary)	15,000
85% Bed Occupancy Rate (BOR),	84.5% Bed Occupancy Rate (BOR),	213001 Medical expenses (To employees)	3,500
4,500 Major Operations (including	4,694 Surgical Operations (including	213002 Incapacity, death benefits and funeral expenses	1,600
Caesarean sections),	Caesarean sections),	221002 Workshops and Seminars	4,000
6,500 deliveries conducted at the hospital	5,890 deliveries conducted at the hospital,	221003 Staff Training	8,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	9,060
		221010 Special Meals and Drinks	46,714
		221011 Printing, Stationery, Photocopying and Binding	28,000
		222001 Telecommunications	360
		223001 Property Expenses	3,000
		223005 Electricity	34,000
		223006 Water	28,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	32,000
		228001 Maintenance - Civil	13,000
		228002 Maintenance - Vehicles	13,000
		228004 Maintenance – Other	4,078

#### Reasons for Variation in performance

No significant variation in Admissions and Bed Occupancy rate and Average length of stay.

More patients were referred from lower facilities and surgical operations conducted due limited functionality of some HCIVs in the region.

<b>Total</b>	<b>325,312</b>
Wage Recurrent	0
Non Wage Recurrent	325,312
Arrears	0
AIA	0

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
80,000 Specialized Outpatient Attendances. 10,000 General OPD Attendances.	74,476 Specialized Outpatient Attendances;	211103 Allowances (Inc. Casuals, Temporary)	12,000
6,000 Referral in cases to the hospital .	12,056 General OPD Attendances; 6,115 Referral in cases to the hospital.	213001 Medical expenses (To employees)	3,400
		213002 Incapacity, death benefits and funeral expenses	1,200
		221002 Workshops and Seminars	4,000
		221003 Staff Training	3,000
		221008 Computer supplies and Information Technology (IT)	2,600
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	26,000
		222001 Telecommunications	1,000
		223001 Property Expenses	2,000
		223005 Electricity	19,200
		223006 Water	10,000
		224004 Cleaning and Sanitation	24,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	5,186
		228004 Maintenance – Other	3,000

#### Reasons for Variation in performance

Special clinics including Medical OPD, Surgical OPD and Gyn were not operational in Quarter 1 and 2 but were operational in Quarter 3 and 4. Despite the General OPD handling mainly Emergency cases, a number of patients continue seeking General OPD services

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

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

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Availability of Medicines and health supplies, Non expiry of medicines and health supplies.	Medicines and health supplies worth UGX 1,334,082,814.61 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)	3,000
		213001 Medical expenses (To employees)	800
		213002 Incapacity, death benefits and funeral expenses	800
		221003 Staff Training	400
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	144
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223001 Property Expenses	180
		223005 Electricity	6,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	5,025
		228001 Maintenance - Civil	2,502

#### Reasons for Variation in performance

There was variation of over supply by NMS from the Credit line worth UGX 23,082,814.6 which will be covered in the next financial year supplies.

<b>Total</b>	<b>36,501</b>
Wage Recurrent	0
Non Wage Recurrent	36,501
Arrears	0
AIA	0

**Budget Output: 04 Diagnostic services**

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
85,000 Laboratory Tests done, 8500 Ultra Sound Scans done, and 5000 X-ray Examinations done.	89,473 Laboratory Tests done; 9,334 Ultra Sound Scans done; and 3,528 X-ray Examinations done	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 1,000 1,000 800 1,000 2,000 1,000 800 3,000 600 6,000 4,000 4,000 6,000 1,749 1,000

#### Reasons for Variation in performance

Laboratory and Ultra sound investigations were above target as a result of relative availability of reagents and equipment being in good working condition, and availability of Radiology staff, one was posted in the course of the year. X-ray examinations were affected by lack of films in the first half of the year, but later when digital x-ray was deployed there was lack of printing paper and cartridge.

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

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

# Vote:163

## Arua Referral Hospital

### QUARTER 4: 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, 4 Quarterly performance report submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held, 4 Round of Specialist Outreach Programme Coordinated	Item	Spent
		211101 General Staff Salaries	5,757,948
		211103 Allowances (Inc. Casuals, Temporary)	285,251
		212102 Pension for General Civil Service	1,071,936
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	1,120
		213004 Gratuity Expenses	211,490
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	1,000
		221003 Staff Training	2,000
		221004 Recruitment Expenses	3,000
		221006 Commissions and related charges	48,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	9,540
		221010 Special Meals and Drinks	348,500
		221011 Printing, Stationery, Photocopying and Binding	14,000
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	3,040
		221016 IFMS Recurrent costs	20,000
		221020 IPPS Recurrent Costs	20,000
		222001 Telecommunications	19,000
		222002 Postage and Courier	104
		223001 Property Expenses	14,666
		223003 Rent – (Produced Assets) to private entities	18,000
		223004 Guard and Security services	14,000
		223005 Electricity	143,610
		223006 Water	99,521
		224001 Medical Supplies	50,000
		224004 Cleaning and Sanitation	41,000
		224005 Uniforms, Beddings and Protective Gear	5,500
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	80,000
		228001 Maintenance - Civil	15,039
		228002 Maintenance - Vehicles	40,500
		228003 Maintenance – Machinery, Equipment & Furniture	57,000
		228004 Maintenance – Other	8,000

# Vote:163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

<b>Total</b>	<b>8,490,765</b>
Wage Recurrent	5,757,948
Non Wage Recurrent	2,732,817
Arrears	0
<i>AIA</i>	0

### Budget Output: 06 Prevention and rehabilitation services

11,500 Antenatal Attendance, 38000 Children Immunized, 4000 Mothers Immunized, 10,000 Family Planning Contacts made, and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART.	10,152 Antenatal Attendance; 36,591 Children Immunized; 4,569 Mothers Immunized, 3,994 Family Planning Contacts made; and 3% Newly Diagnosed HIV+ Pregnant Women not on HAART (28 out of 29 enrolled on ART).	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		213001 Medical expenses (To employees)	2,000
		221002 Workshops and Seminars	440
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	360
		223001 Property Expenses	560
		223005 Electricity	5,000
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227004 Fuel, Lubricants and Oils	3,446
		228001 Maintenance - Civil	4,500

### Reasons for Variation in performance

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.

Availability of services in other lower level facilities could have pulled children to be immunized from the hospital. Most of the mothers attending ANC had immunization against Tetanus.

<b>Total</b>	<b>31,306</b>
Wage Recurrent	0
Non Wage Recurrent	31,306
Arrears	0
<i>AIA</i>	0

### Budget Output: 07 Immunisation services

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
38000 Children Immunized, 4000 Mothers Immunized.	36,591 Children Immunized; 5,098 Mothers Immunized,	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		221001 Advertising and Public Relations	1,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	10,018

#### Reasons for Variation in performance

Availability of services in other lower level facilities could have pulled children to be immunized from the hospital. Most of the mothers attending ANC had immunization against Tetanus.

<b>Total</b>	<b>28,018</b>
Wage Recurrent	0
Non Wage Recurrent	28,018
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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	11,000
		222001 Telecommunications	500

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
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; 12 HMIS monthly Reports and 4 quarterly report generated and submitted; Medical stationary procured and availability	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,660
		221002 Workshops and Seminars	3,400
		221011 Printing, Stationery, Photocopying and Binding	4,000
		224005 Uniforms, Beddings and Protective Gear	400
		227001 Travel inland	1,260

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>11,720</b>
Wage Recurrent	0

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	11,720
		Arrears	0
		AIA	0

Arrears

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	788,811

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	788,811
AIA	0
<b>Total For Department</b>	<b>9,118,157</b>
Wage Recurrent	5,757,948
Non Wage Recurrent	3,360,209
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.	4 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)	4,400
		213001 Medical expenses (To employees)	1,000
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	400
		227001 Travel inland	4,800

*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000



Vote:163 Arua Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		Arrears	0
		AIA	0

Departments

Department: 03 Arua Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

# Vote:163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Assets register updated on a quarterly basis.	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 HCIII. 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. In Q3. Carried out equipment maintenance in 1RRH and 1 GH, and 10 HCIV, 6 HCIII. 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.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 11,656 11,614 11,614 2,000 6,000 4,000 6,000 43,000 22,875 108,590
2) Four Users Training sessions conducted.			
3) Four rounds of Medical Equipment Maintenance Outreaches done in the Region.			
4) One regional meeting held.	In Q4, One session of Equipment User training was done for facility staff in district health facilities, benefiting a total of 14 participants.. One round of equipment maintenance outreach conducted in the following health facilities:- Nyapea Hospital, Pakwach HCIV, Adumi HCIV, Lodonga HCIV, Midigo HCIV, Goli HCIV, Omugo HCIV, Yumbe HCIV, Kulikulinga HCIII, Barakala HCIII, Kerwa HCIII, Moyo Mission HCIV, Kochi HCIII, Kijomoro HCIII, Aroi HCIII, Wandu HCIII, Chilio HCIII, Warr HCIV, Panyamur HCIII, Rhino Camp HCIV. Medical equipment, furniture and plants were maintained at this facilities.		

### Reasons for Variation in performance

NO significant variation.

# Vote:163 Arua Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>227,349</b>
		Wage Recurrent	0
		Non Wage Recurrent	227,349
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>227,349</b>
		Wage Recurrent	0
		Non Wage Recurrent	227,349
		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.	312102 Residential Buildings	2,000,000
	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. Works on Fifth Floor done involving;- Ceiling Plastering, Internal wall plastering, Electrical and Mechanical conduiting.	
	Works on Sixth Floor involving reinforcement of of columns, lift and shear walls and walling, rendering to external walls.	
	Electrical and Mechanical piping to the 6th storey completed,	
	Fabrication of steel windows and doors on going.	

#### 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.

<b>Total</b>	<b>2,000,000</b>
GoU Development	2,000,000
External Financing	0

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>2,000,000</b>
		GoU Development	2,000,000
		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.	Assorted Medical equipment procured worth UGX 167,464,500 and installed.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	50,000
		312212 Medical Equipment	150,000

#### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>200,000</b>
GoU Development		200,000
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>200,000</b>
GoU Development		200,000
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>11,560,506</b>
Wage Recurrent		5,757,948
Non Wage Recurrent		3,602,558
GoU Development		2,200,000
External Financing		0
Arrears		788,811
AIA		0

# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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.	5,454 Inpatient Admissions; 4 days Average Length of Stay; 88.1% Bed Occupancy Rate (BOR); 1,086 Operations (including Caesarean sections); 1,526 deliveries conducted at the hospital; 1,350 Inpatient Referrals in.	<b>Item</b>	<b>Spent</b>
		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	2,195
		221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,077
		221010 Special Meals and Drinks	1,680
		221011 Printing, Stationery, Photocopying and Binding	11,913
		222001 Telecommunications	90
		223001 Property Expenses	750
		223005 Electricity	3,500
		223006 Water	7,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	850
		227001 Travel inland	5,555
		227004 Fuel, Lubricants and Oils	5,500
		228001 Maintenance - Civil	1,250
		228002 Maintenance - Vehicles	3,250
		228004 Maintenance – Other	1,020

#### Reasons for Variation in performance

No significant variation in Admissions and Bed Occupancy rate and Average length of stay.

More patients were referred from lower facilities and surgical operations conducted due limited functionality of some HCIVs in the region.

<b>Total</b>	<b>67,053</b>
Wage Recurrent	0
Non Wage Recurrent	67,053
AIA	0

#### Budget Output: 02 Outpatient services

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20,000 Specialized Outpatient Attendances.	20,368 Specialized Outpatient Attendances;	<b>Item</b>	<b>Spent</b>
2,500 General OPD Attendances.	1,893 General OPD Attendances; 859	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)	1,275
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	2,000
		221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	1,300
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	9,963
		222001 Telecommunications	250
		223001 Property Expenses	876
		223005 Electricity	800
		223006 Water	1,500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	2,741
		228004 Maintenance – Other	709

#### 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 and 4. Despite the General OPD handling mainly Emergency cases, a number of patients continue seeking General OPD services

<b>Total</b>	<b>39,214</b>
Wage Recurrent	0
Non Wage Recurrent	39,214
<i>AIA</i>	0

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

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Availability of Medicines and health supplies, Non expiry of medicines and health supplies	Medicines and health supplies worth UGX 723,049,344.98 supplied in three cycles 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)	1,000
		213001 Medical expenses (To employees)	401
		213002 Incapacity, death benefits and funeral expenses	400
		221003 Staff Training	200
		221008 Computer supplies and Information Technology (IT)	200
		221009 Welfare and Entertainment	72
		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	78
		227004 Fuel, Lubricants and Oils	1,256
		228001 Maintenance - Civil	1,327

#### Reasons for Variation in performance

There was variation of over supply by NMS from the Credit line worth UGX 23,082,814.6 which will be covered in the next financial year supplies.

<b>Total</b>	<b>9,228</b>
Wage Recurrent	0
Non Wage Recurrent	9,228
AIA	0

**Budget Output: 04 Diagnostic services**

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
21,250 Laboratory Tests done, 2,125 Ultra Sound Scans done, and 1,250 X-ray Examinations done.	22,246 Laboratory Tests done; 2,243 Ultra Sound Scans done; and 940 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
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	375
		222001 Telecommunications	150
		223005 Electricity	1,500
		223006 Water	1,000
		224005 Uniforms, Beddings and Protective Gear	1,805
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	437
		228004 Maintenance – Other	375

#### Reasons for Variation in performance

Laboratory and Ultra sound investigations were above target as a result of relative availability of reagents and equipment being in good working condition, and availability of Radiology staff, one was posted in the course of the year. X-ray examinations were affected by lack of films in the first half of the year, but later when digital x-ray was deployed there was lack of printing paper and cartridge.

<b>Total</b>	<b>11,442</b>
Wage Recurrent	0
Non Wage Recurrent	11,442
AIA	0

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



# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 221002 Workshops and Seminars 221003 Staff Training 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 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 1,897,003 92,228 339,927 500 560 69,142 750 1,000 1,000 750 11,595 1,500 5,000 2,205 95,261 5,250 375 1,304 4,000 5,000 4,750 52 3,673 4,500 7,000 36,170 21,802 13,033 842 14,536 22,500 12,133 2,000

#### Reasons for Variation in performance

No variation

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>2,677,339</b>
		Wage Recurrent	1,897,003
		Non Wage Recurrent	780,337
		AIA	0

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

		Item	Spent
2,875 Antenatal Attendance,	3,609 Antenatal Attendance;		
9,500 Children Immunized,	10,403 Children Immunized;	211103 Allowances (Inc. Casuals, Temporary)	250
1,000 Mothers Immunized,	1,054 Mothers Immunized;	213001 Medical expenses (To employees)	563
2,500 Family Planning Contacts made,	1,033 Family Planning Contacts made;	221002 Workshops and Seminars	440
and	and 12.5% Newly Diagnosed HIV+	221003 Staff Training	500
0% Newly Diagnosed HIV+ Pregnant	Pregnant Women not on HAART (10 out	221009 Welfare and Entertainment	500
Women not on HAART.	of 10 enrolled on ART).	221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	90
		223001 Property Expenses	150
		223005 Electricity	1,250
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	300
		227004 Fuel, Lubricants and Oils	862
		228001 Maintenance - Civil	1,125

#### Reasons for Variation in performance

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.

Availability of services in other lower level facilities could have pulled children to be immunized from the hospital. Most of the mothers attending ANC had immunization against Tetanus.

	<b>Total</b>	<b>8,279</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,279
	AIA	0

#### Budget Output: 07 Immunisation services

		Item	Spent
9,500 Children Immunized,	10,403 Children Immunized;		
1,000 Mothers Immunized,	1,583 Mothers Immunized;	211103 Allowances (Inc. Casuals, Temporary)	3,500
		221001 Advertising and Public Relations	500
		227001 Travel inland	1,170
		227004 Fuel, Lubricants and Oils	2,379

#### Reasons for Variation in performance

Availability of services in other lower level facilities could have pulled children to be immunized from the hospital. Most of the mothers attending ANC had immunization against Tetanus.

	<b>Total</b>	<b>7,549</b>
	Wage Recurrent	0

# Vote:163

## Arua Referral Hospital

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,549
		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
		211103 Allowances (Inc. Casuals, Temporary)	250
		221011 Printing, Stationery, Photocopying and Binding	4,500
		222001 Telecommunications	125

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,875</b>
Wage Recurrent	0
Non Wage Recurrent	4,875
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	1,000
		224005 Uniforms, Beddings and Protective Gear	200
		227001 Travel inland	630

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,195</b>
Wage Recurrent	0
Non Wage Recurrent	4,195
AIA	0

#### Arrears

<b>Total For Department</b>	<b>2,829,176</b>
Wage Recurrent	1,897,003
Non Wage Recurrent	932,173
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Annual Audit Report submitted, 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> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 1,100 250 500 100 250 100 1,200

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,500</b>
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0
<b>Total For Department</b>	<b>3,500</b>
Wage Recurrent	0
Non Wage Recurrent	3,500
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. 2). One User Training session conducted. 3) One round of Medical Equipment Maintenance Outreaches done in the Region.	One session of Equipment User training was done for facility staff in district health facilities, benefiting a total of 14 participants.  One round of equipment maintenance outreach conducted in the following health facilities:- Nyapea Hospital, Pakwach HCIV, Adumi HCIV, Lodonga HCIV, Midigo HCIV, Goli HCIV, Omugo HCIV, Yumbe HCIV, Kulikulinga HCIII, Barakala HCIII, Kerwa HCIII, Moyo Mission HCIV, Kochi HCIII, Kijomoro HCIII, Aroi HCIII, Wandu HCIII, Chililo HCIII, Warr HCIV, Panyamur HCIII, Rhino Camp HCIV. Medical equipment, furniture and plants were maintained at this facilities.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,914 9,614 3,987 1,000 1,500 1,000 1,500 6,645 3,219 30,923
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### Reasons for Variation in performance

NO significant variation.

**Total 62,301**

# Vote:163 Arua Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	62,301
		AIA	0
		<b>Total For Department</b>	<b>62,301</b>
		Wage Recurrent	0
		Non Wage Recurrent	62,301
		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. Roofing, Electrical and plumbing installations done. Payment of Certificates for Works done.	Works on Fifth Floor done involving;- Ceiling Plastering, Internal wall plastering, Electrical and Mechanical conduiting.	312102 Residential Buildings 716,377
	Works on Sixth Floor involving reinforcement of columns, lift and shear walls and walling, rendering to external walls.	
	Electrical and Mechanical piping to the 6th storey completed,	
	Fabrication of steel windows and doors on going.	

### 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.

<b>Total</b>	<b>716,377</b>
GoU Development	716,377
External Financing	0
AIA	0
<b>Total For Project</b>	<b>716,377</b>
GoU Development	716,377
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
Delivery of specialized medical equipment involving acquisition and installation.	Medical equipment and spares parts worth Ush 117,000,000 procured.	
	312104 Other Structures	5,480
	312212 Medical Equipment	118,000

Vote:163 Arua Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No significant variation			
			<b>Total</b> <b>123,480</b>
			GoU Development 123,480
			External Financing 0
			AIA 0
			<b>Total For Project</b> <b>123,480</b>
			GoU Development 123,480
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b> <b>3,734,834</b>
			Wage Recurrent 1,897,003
			Non Wage Recurrent 997,975
			GoU Development 839,857
			External Financing 0
			AIA 0