

VOTE: 403 Arua Hospital

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.663	8.983	6.498	6.262	75.0 %	72.0 %	96.4 %
	Non-Wage	3.549	3.549	2.662	2.164	75.0 %	61.0 %	81.3 %
Dev.	GoU	2.620	2.620	1.310	0.039	50.0 %	1.5 %	3.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.833	15.152	10.470	8.465	70.6 %	57.1 %	80.9 %
Total GoU+Ext Fin (MTEF)		14.833	15.152	10.470	8.465	70.6 %	57.1 %	80.9 %
Arrears		0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total Budget		14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %
Total Vote Budget Excluding Arrears		14.833	15.152	10.470	8.465	70.6 %	57.1 %	80.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9%
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9%
Total for the Vote	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.001** Bn Shs | Department : 001 Hospital Services

Reason: Delays in procurement processes

*Items***0.000** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Delays in procurement processes

0.497 Bn Shs | Department : 002 Support Services

Reason: Delays in processing retired staff files

*Items***0.289** UShs | 273105 Gratuity

Reason: Delays in processing retired staff files

0.209 UShs | 273104 Pension

Reason: Delays in processing retired staff files

0.000 UShs | 222002 Postage and Courier

Reason: insignificant

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	50%	0%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Average Length of Stay	Number	4	4

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Q 3**

Bed Occupancy Rate

Rate

85%

80%

Proportion of Hospital based Mortality

Proportion

5%

4.3%

Proportion of patients referred out

Proportion

5%

1%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Q 3**

Average % availability of a basket of 41 commodities at all reporting facilities

Percentage

100%

80%

% of health facilities utilizing the e-LIMIS (LICS)

Percentage

60%

60%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Q 3**

% of positive pregnant mothers initiated on ARVs for EMTCT

Percentage

100%

100%

% Increase in Specialised out patient services offered

Percentage

1%

1.6%

Proportion of patients referred in

Proportion

5%

6%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of audit reports produced	Number	4	3
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of EMS cadre recruited	Number	2	0
No. of EMS cadre trained (in-service)	Number	6	6
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports disseminated	Number	4	3
Number of reports produced	Number	68	46

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	60%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of performance reviews carried out	Number	4	3
No. of Technical support supervisions conducted	Number	4	0
No. of functional Quality improvement committees	Number	1	1
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	3
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1581 Retooling of Arua Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	2	0
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	4	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medical equipment inventory maintained and updated	Text	Equipment Inventory Maintained and Updated	Equipment Inventory Maintained and Updated

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Performance highlights for the Quarter

Hospital services

Diagnostic services; 1,541 x-rays, 1,853 Ultra sound scans, 92 CT scans & 44,016 Laboratory test done.

Preventive services: 6,263 Children & 1,726 Mothers immunized.

Inpatient services: 4,874 admissions, 77% Bed Occupancy Rate, 4 days Average Length of Stay, 972 surgeries done, 1,592 deliveries conducted, 1,106 Inpatient Referrals in.

Medicines & Health supplies; 1 Medicines & Therapeutic Committee meeting held, Essential medicine & supplies procured worth UGX 598,139,779, Outpatient services; 4,091 General and 22,183 Specialized Outpatient attendance. 1541 Referrals in.

Preventive services; 542 Family Planning & 3,504 Antenatal Care attendance.

Support services:

1 quarterly audit and 1 quarterly stock reports produced;

Salary and pensions payments made,

1 training committee and 1 Rewards and sanctions meeting held, staff appraised;

40 service points deployed computers, 80% of staff trained in use of the electronic medical records system,

3 Monthly reports, 1 quarterly HMIS report and 13 Weekly Surveillance Reports made.

1 Performance review, 1 Hospital Management, 10 Department & 1 Senior Staff Meetings held.

20 Trees planted & maintained

Hospital incinerator is functional.

All 35 units given waste collection bins.

Development Projects

Renovation of Medical & General records offices; Medical records & General records offices rehabilitated involving painting, modification of doors and windows, wall and floor repairs, electrical works, plumbing works, fabrication & installation of shelves, modification of windows.

Renovation of Main Theatre; Aluminium fixtures rehabilitated; painting done. Back exit for sluice/ sterilization room replaced. Repairs of wall and floor tiles replaced. Worktops constructed. Six dhobi sinks Installed.

Construction of Staff Accommodation for Arua Regional Blood Bank Staff; contract signed & sight handed over. Works at 10%.

On procurement of medical equipment procured for Arua Regional Blood Bank; contract signed.

Variations and Challenges

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 4% of the total inpatient admissions and 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.
5. Wage short falls affected prompt payment of salaries and pensions for the month of September.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %
000001 Audit and Risk Management	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.920	0.920	0.920	0.039	100.0 %	4.2 %	4.2 %
000003 Facilities and Equipment Management	1.700	1.700	0.390	0.000	22.9 %	0.0 %	0.0 %
000005 Human Resource Management	10.561	10.880	7.921	7.188	75.0 %	68.1 %	90.7 %
000008 Records Management	0.008	0.008	0.006	0.006	75.0 %	74.3 %	100.0 %
320009 Diagnostic Services	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
320021 Hospital Management and Support Services	1.380	1.380	1.036	1.036	75.1 %	75.1 %	100.0 %
320022 Immunisation Services	0.017	0.017	0.013	0.013	75.0 %	75.0 %	100.0 %
320023 Inpatient Services	0.137	0.137	0.103	0.103	75.4 %	75.4 %	100.0 %
320027 Medical and Health Supplies	0.010	0.010	0.007	0.007	75.0 %	74.8 %	100.0 %
320033 Outpatient Services	0.062	0.062	0.047	0.046	75.0 %	74.6 %	97.9 %
320034 Prevention and Rehabilitaion services	0.011	0.011	0.008	0.008	75.0 %	71.4 %	100.0 %
Total for the Vote	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.663	8.983	6.498	6.262	75.0 %	72.3 %	96.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.158	0.158	0.118	0.118	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.036	0.036	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.034	0.034	0.025	0.025	75.0 %	74.8 %	99.7 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.024	0.024	0.018	0.018	75.0 %	74.3 %	99.0 %
221010 Special Meals and Drinks	0.058	0.058	0.044	0.044	76.0 %	76.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.041	0.041	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.009	0.009	0.007	0.006	75.0 %	74.3 %	99.1 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	54.3 %	72.4 %
223001 Property Management Expenses	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.014	0.014	0.011	0.011	75.0 %	75.0 %	100.0 %
223005 Electricity	0.290	0.290	0.218	0.218	75.1 %	75.1 %	100.0 %
223006 Water	0.132	0.132	0.099	0.099	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.003	0.003	75.0 %	73.1 %	97.5 %
223901 Rent-(Produced Assets) to other govt. units	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.001	75.0 %	57.1 %	76.2 %
224010 Protective Gear	0.010	0.010	0.007	0.007	75.0 %	74.8 %	99.7 %
226002 Licenses	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.114	0.114	0.086	0.086	75.5 %	75.4 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.222	0.222	0.167	0.167	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.151	0.151	0.143	0.062	94.8 %	41.3 %	43.5 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.053	0.053	75.4 %	75.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.161	0.161	0.119	0.119	74.3 %	74.2 %	99.8 %
228004 Maintenance-Other Fixed Assets	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
273104 Pension	1.104	1.104	0.828	0.619	75.0 %	56.1 %	74.8 %
273105 Gratuity	0.718	0.718	0.539	0.250	75.0 %	34.8 %	46.4 %
312111 Residential Buildings - Acquisition	0.800	0.800	0.800	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.700	1.700	0.390	0.000	22.9 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.840	15.159	10.477	8.472	70.60 %	57.09 %	80.86 %
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	15.159	10.477	8.472	70.60 %	57.09 %	80.9 %
Departments							
001 Hospital Services	0.255	0.255	0.192	0.191	75.3 %	74.9 %	99.5 %
002 Support Services	11.965	12.284	8.975	8.242	75.0 %	68.9 %	91.8 %
Development Projects							
1581 Retooling of Arua Regional Referral Hospital	2.620	2.620	1.310	0.039	50.0 %	1.5 %	3.0 %
Total for the Vote	14.840	15.159	10.477	8.472	70.6 %	57.1 %	80.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Diagnosis of Disease aided through 1,750 x-rays	Diagnosis of Disease aided through 1,541 x-rays	Technical networking challenges experience in March made many patients to seeks x-ray services out side the hospital.
Diagnosis of patients done through 2750 Ultra sound scans.	Diagnosis of patients done through 1,853 Ultra sound scans.	The Intermittent power supply in Q1 affected the cummulative total and Technical networking challenges experience in March made many patients to seeks ultra sound scan services out side the hospital.
Diagnosis of Disease aided through 150 CT Scans	Diagnosis of Disease aided through 92 CT Scans	The CT-sacn machine had a technical problem in Q1 affecting the cummulative totals.
Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 44,016 Laboratory tests/ examinations.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		200.000
221003 Staff Training		500.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		200.000
222001 Information and Communication Technology Services.		150.000
224010 Protective Gear		750.000
227001 Travel inland		1,500.000
228004 Maintenance-Other Fixed Assets		250.000
	Total For Budget Output	4,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children	Protection against Childhood diseases/ infections provided by Immunizing 6,263 Children	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children immunized.
Protection against diseases/ infections provided by Immunizing 1,125 Mothers.	Protection against diseases/ infections provided by Immunizing 1,726 Mothers.	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for mothers immunized.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children	Protection against Childhood diseases/ infections provided by Immunizing 6,263 Children	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children immunized.
Protection against diseases/ infections provided by Immunizing 1,125 Mothers	Protection against diseases/ infections provided by Immunizing 1,726 Mothers.	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for mothers immunized.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221001 Advertising and Public Relations	250.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	4,250.000
Wage Recurrent	0.000
Non Wage Recurrent	4,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 4,874 patients that needed to be admitted.	The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the cumulative admissions.
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VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patients admitted on the Wards took 4 days (Average Length of Stay).	No variation
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate)	The rate of Occupancy of the Hospital Bed on the Wards was 77% (Bed Occupancy Rate).	The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the cumulative admissions and bed occupancy rate.
Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 972 patients (including Caesarean sections).	The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the number of cumulative surgical procedures.
The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital expects to conduct 1,592 safe deliveries of babies.	No significant variation
The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities	The hospital expects to receive 1,106 Inpatient Referrals from Lower Health Facilities.	No significant variation
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 4,874 patients that needed to be admitted.	The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the cumulative admissions.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards took 4 days (Average Length of Stay).	No significant variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards of 77% (Bed Occupancy Rate) was realised.	The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2.
Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations conducted on 972 patients (including Caesarean sections).	The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the number of cumulative surgical procedures.
The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital conducted 1,592 safe deliveries of babies.	No significant variation
The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 1,106 Inpatient Referrals from Lower Health Facilities.	No significant variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	12,581.250
222001 Information and Communication Technology Services.	875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
224010 Protective Gear	750.000
227001 Travel inland	7,500.000
228001 Maintenance-Buildings and Structures	3,000.000
228004 Maintenance-Other Fixed Assets	669.000
Total For Budget Output	34,875.250

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,875.250
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	One (1) Medicines and Therapeutic Committee meeting was held.	No variation
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 462,081,350.	Essential medicine and supplies procured worth UGX 598,139,779	No significant variation
The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting	One (1) Medicines and Therapeutic Committee meeting was held.	No variation
The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn.	Essential medicine and supplies procured worth UGX 598,139,779	No significant variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221003 Staff Training	100.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000
227001 Travel inland	750.000
Total For Budget Output	2,136.000
Wage Recurrent	0.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,136.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital expects to provide General Outpatient Services to 4,091 patients.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private
The Hospital expects to provide Specialized Outpatient Services to 21,250 patients.	The Hospital expects to provide Specialized Outpatient Services to 22,183 patients.	No significant variation
The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1541 Outpatient Referrals from Lower Health Facilities.	No significant variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	250.000
224010 Protective Gear	500.000
227001 Travel inland	5,250.000
228001 Maintenance-Buildings and Structures	1,055.000
228004 Maintenance-Other Fixed Assets	750.000
Total For Budget Output	15,305.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,305.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services**PIAP Output: 1203010301 Child and maternal health services Improved.****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

The Hospital will provide Family Planning Service to 1,125 attendants (old and new)	The Hospital provided Family Planning Service to 542 attendants (old and new).	Low turn up for family planning services due lack of commodities for other family planning methods.
The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,504 Pregnant Mothers.	No significant variation

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital provided Family Planning Service to 542 attendants (old and new).	Low turn up for family planning services due lack of commodities for other family planning methods.
The Hospital will provide Family Planning Service to 1,125 attendants (old and new).	The Hospital will provide Antenatal Care to 3,504 Pregnant Mothers.	No significant variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381.000
212102 Medical expenses (Employees)	250.000
221003 Staff Training	170.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	174.800
224010 Protective Gear	140.000
228001 Maintenance-Buildings and Structures	1,125.000
Total For Budget Output	2,240.800
Wage Recurrent	0.000
Non Wage Recurrent	2,240.800

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,357.050
	Wage Recurrent	0.000
	Non Wage Recurrent	63,357.050
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services**Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor produced and submitted 1 quarterly audit report.	No variation
The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	The Internal Auditor produced and submitted 1 quarterly stock report.	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100.000
212102 Medical expenses (Employees)	250.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	100.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	1,200.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff salaries, pensions paid before 28th of every.	Salary and pensions payments made though late at times and some staff missing salary payments.	No variation
1 Quarterly training committee meeting held.	One (1) Quarterly training committee meeting held.	No variation
1 Quarterly Rewards and sanctions session held.	One (1) Quarterly Rewards and sanctions session held.	No variation
All (100%) staff appraised	All (100%) staff appraised	No variation
Staff salaries, pensions paid before 28th of every.		
All (100%) staff appraised		
1 Quarterly training committee meeting held.		
1 Quarterly Rewards and sanctions session held.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,137,660.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,808.500
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	125.084
273104 Pension	255,536.189
Total For Budget Output	2,412,130.693
Wage Recurrent	2,137,660.920
Non Wage Recurrent	274,469.773
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
40 service points deployed computers, 40% of staff trained in use of the electronic medical records system	40 service points deployed computers, 80% of staff trained in use of the electronic medical records system	All Outpatient departments except Mental Health, Nutrition and Neonatal care units deployed the electronic medical records systems for managing patient information.
3 Monthly Reports collected and submitted.	Three (3) Monthly Reports collected and submitted.	No variation
1 Quarterly Health Management Information System Report collected and submitted.	One (1) Quarterly Health Management Information System Reports collected and submitted.	No variation
13 Weekly Surveillance Reports collected and submitted.	Thirteen (13) Weekly Surveillance Reports collected and submitted.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,015.000
224004 Beddings, Clothing, Footwear and related Services		100.000
227001 Travel inland		759.540
	Total For Budget Output	1,874.540
	Wage Recurrent	0.000
	Non Wage Recurrent	1,874.540
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Hold 1 Quarterly performance review.	One (1) Quarterly performance review meeting held.	No variation
Hold 1 Hospital Management meeting.	One (1) Hospital Management meeting held.	No variation
10 Department Meetings held.	Ten (10) Department Meetings held.	No variation
1 Senior Staff Meeting held and 1 General Staff meeting held.	One (1) Senior Staff Meeting held.	No variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Round of Specialist Outreach Programme Coordinated and done.	No Specialists outreaches conducted.	Limited funds for activities.
1 Round of Medical Equipment Maintenance outreaches done.	<p>One (1) round of Medical Equipment Maintenance outreaches done.</p> <p>1) Medical equipment in good functional condition in Arua RRH is at 89.8%, Adjumani GH is at 91.1%, Nebbi GH is at 88.7%, Moyo GH is at 86.4%, Koboko GH is at 85.9%, Obongi HCIV is at 92.7%, Koboko GH is at 86.3%, Pakwach HCIV is at 93.1%, Adumi HCIV is at 94.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 93.6%, Rhino Camp HCIV is at 86.5%, Maracha HCIV is at 87.3%, Midigo HCIV is at 92.3%, Mungula is at 92.0%, Yumbe HCIV is at 96.0% and Warr HCIV is at 85.9%.</p> <p>2) To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 0% (HCIIIs).</p> <p>3) 21 Nurses were trained on immediate care, operation and basic maintenance of patient monitor, Nebulizer, Infusion Pump.</p> <p>4) 217 oxygen cylinders were produced and delivered to Arua RRH, Moyo GH, Kuluva Hospital, Obongi HCIV, Maracha DLG, and Paidha HCIII.</p>	No variation
Incinerator functional	Hospital Incinerator is functional	Hospital Incinerator functional though small and poor state.
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins	However Bin liners have been out of stock for 3 months.
Trees planted monitored.	Tree monitored and maintained	No variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
The Hospital is expected to produce 1 updated Quarterly Assets register.	The Hospital is expected to produce 1 updated Quarterly Assets register.	No variation
Produce 1 supervision report in the quarter.	One (1)supervision report produced in the quarter.	No variation
Hold 1 Quarterly performance review.	One (1) Quarterly performance review held.	No variation
Hold 1 Hospital Management meeting.	One (1) Hospital Management meeting held.	No variation
10 Department Meetings held.	Ten (10) Department Meetings held.	No variation
1 Senior Staff Meeting held and 1 General Staff meeting held.	One (1) Senior Staff Meeting held	No variation
1 Round of Specialist Outreach Programme Coordinated and done.	No specialist outreaches conducted	Limited funds for activities
1 Round of Medical Equipment Maintenance outreaches done.	<p>One (1) round of Medical Equipment Maintenance outreaches done.</p> <p>1) Medical equipment in good functional condition in Arua RRH is at 89.8%, Adjumani GH is at 91.1%, Nebbi GH is at 88.7%, Moyo GH is at 86.4%, Koboko GH is at 85.9%, Obongi HCIV is at 92.7%, Koboko GH is at 86.3%, Pakwach HCIV is at 93.1%, Adumi HCIV is at 94.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 93.6%, Rhino Camp HCIV is at 86.5%, Maracha HCIV is at 87.3%, Midigo HCIV is at 92.3%, Mungula is at 92.0%, Yumbe HCIV is at 96.0% and Warr HCIV is at 85.9%.</p> <p>2) To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 0% (HCIIIs).</p> <p>3) 21 Nurses were trained on immediate care, operation and basic maintenance of patient monitor, Nebulizer, Infusion Pump.</p> <p>4) 217 oxygen cylinders were produced and delivered to Arua RRH, Moyo GH, Kuluva Hospital, Obongi HCIV, Maracha DLG, and Paidha HCIII.</p>	No variation
Trees planted monitored	Trees maintaind and monitored	No variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Incinerator functional	Hospital Incinerator is functional	Hospital Incinerator functional though small and poor state.
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins	No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,646.500
211107 Boards, Committees and Council Allowances	12,000.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	530.000
221001 Advertising and Public Relations	375.000
221003 Staff Training	6,557.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	414.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	14,767.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	581.250
222002 Postage and Courier	3.502
223001 Property Management Expenses	39,936.667
223004 Guard and Security services	3,500.000
223005 Electricity	72,880.000
223006 Water	32,880.250
223901 Rent-(Produced Assets) to other govt. units	4,000.000
224001 Medical Supplies and Services	7,500.000
226002 Licenses	937.500
227001 Travel inland	10,969.185
227004 Fuel, Lubricants and Oils	55,000.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		2,634.750
228002 Maintenance-Transport Equipment		17,269.003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		58,932.215
	Total For Budget Output	366,313.822
	Wage Recurrent	0.000
	Non Wage Recurrent	366,313.822
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,784,319.055
	Wage Recurrent	2,137,660.920
	Non Wage Recurrent	646,658.135
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Interim Certificates Paid	Records section has been rehabilitated including Medical records and general records offices. Works done included painting, modification of doors and windows, wall and floor repairs, electrical works, plumbing works, fabrication and installation of shelves, ceiling replacement in general records and modification of windows in the boardroom (from opening to sliding shutters-9 windows. Works are still ongoing currently at 80% expected to be complet by end of June 2024.	No significant variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1581 Retooling of Arua Regional Referral Hospital

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Interim Certificates Paid	All alluminium fixtures rehabilitated (windows and internal doors) painting in the sluce, sterilization and toilet areas. Replacement of the back exit of the sluce/ sterrization room. Repairs of wall and floor where tiles were replaced. Washing worktops constructed. Installation of six(6) stainless steel dobi sinks. Works are still ongong. expected to be completed by end of June 2024.	The initial proposal was to rehabilitate the whole Orthopaedic ward (Male and Female) but the resources envelop was not sufficient to do the works. Management instead opted to give main operating theatre priority as it in bad shape.
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PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Continuation of Construction Works, Site Supervision and Site Meetings, Payment of interim certificates.	Contractor Identified, award letter and contract agreement signed. Sight handed over. Works at 10%.	There is significant variation in the time frame of this UGIFT project because there will delays in the procurement cycle. However the project has been timed for one year. The hybrid nature of the procurement of the UGIFT projects has grossly affected the timely realisation of the output.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	2,000.000
Total For Budget Output	2,000.000
GoU Development	2,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of remaining Certificates	Supplier Identified, award letter and contract agreement signed, awaiting delivery of equipment	There is significant variation in the time frame of this UGIFT project because there will delays in the procurement cycle. However the project has been timed for one year. The hybrid nature of the procurement of the UGIFT projects has grossly affected the timely realisation of the output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,000.000
	GoU Development	2,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,849,676.105
	Wage Recurrent	2,137,660.920
	Non Wage Recurrent	710,015.185
	GoU Development	2,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Diagnosis of Disease aided through 7,000 x-rays	Diagnosis of Disease aided through 4,801 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 6,435 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 323 CT Scans
Diagnosis of Disease aided through 120,000 Laboratory tests/examinations.	Diagnosis of Disease aided through 132,085 Laboratory tests/examinations.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	600.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	600.000
222001 Information and Communication Technology Services.	450.000
224010 Protective Gear	2,250.000
227001 Travel inland	4,500.000
228004 Maintenance-Other Fixed Assets	750.000
Total For Budget Output	13,650.000
Wage Recurrent	0.000
Non Wage Recurrent	13,650.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Protection against Childhood diseases/ infections provided by Immunizing 26,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 30,179 Children	
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 4,743 Mothers.	
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Protection against Childhood diseases/ infections provided by Immunizing 30,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 30,179 Children.	
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 4,743 Mothers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000	
221001 Advertising and Public Relations	750.000	
227004 Fuel, Lubricants and Oils	1,500.000	
Total For Budget Output	12,750.000	
Wage Recurrent	0.000	
Non Wage Recurrent	12,750.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 15,195 patients.	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patients admitted on the Wards took 4 days (Average Length of Stay).
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards was 80% (Bed Occupancy Rate).
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 3,534 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital expects to conduct 4,995 safe deliveries of babies.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 3,595 Inpatient Referrals from Lower Health Facilities.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 15,195 patients.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards took 4 days (Average Length of Stay).
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards of 80% (Bed Occupancy Rate) was realised.
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations conducted on 3,534 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital conducted 4,995 safe deliveries of babies.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 3,595 Inpatient Referrals from Lower Health Facilities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,250.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	1,500.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	6,000.000

VOTE: 403 Arua Hospital

Quarter 3

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	
Item			Spent
221010 Special Meals and Drinks			36,581.250
222001 Information and Communication Technology Services.			2,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,250.000
224010 Protective Gear			2,250.000
227001 Travel inland			22,500.000
228001 Maintenance-Buildings and Structures			9,000.000
228004 Maintenance-Other Fixed Assets			2,007.000
	Total For Budget Output		103,463.250
	Wage Recurrent		0.000
	Non Wage Recurrent		103,463.250
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
The Medicines and Health Supplies expected to be supported through Planning and holding 4 Medicines and Therapeutic Committee meetings.		Three (3) Medicines and Therapeutic Committee meetings were held.	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Essential medicine and supplies procured worth UGX 1,386,244,050, Non expiry of drugs.		Essential medicine and supplies procured worth UGX 1,017,984,133.	
4 Medicines and Therapeutic Committee (MTC) meetings held.		Three (3) Medicines and Therapeutic Committee meeting were held.	
Essential medicine and supplies procured and dispensed worth UGX 1.23bn.		Essential medicine and supplies procured worth UGX 1,017,984,133.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,250.000
212102 Medical expenses (Employees)			600.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	600.000
221003 Staff Training	300.000
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	108.000
224010 Protective Gear	731.150
227001 Travel inland	2,250.000
Total For Budget Output	7,139.150
Wage Recurrent	0.000
Non Wage Recurrent	7,139.150
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

The Hospital expects to provide General Outpatient Services to 10,000 patients.	The Hospital expects to provide General Outpatient Services to 10,401 patients.
The Hospital expects to provide Specialized Outpatient Services to 85,000 patients.	The Hospital expects to provide Specialized Outpatient Services to 64,787 patients.
The hospital expects to receive 5,000 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 3,864 Outpatient Referrals from Lower Health Facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
212102 Medical expenses (Employees)	1,800.000
212103 Incapacity benefits (Employees)	2,250.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,950.000
221009 Welfare and Entertainment	6,000.000

VOTE: 403 Arua Hospital

Quarter 3

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	
Item			Spent
222001 Information and Communication Technology Services.			750.000
224004 Beddings, Clothing, Footwear and related Services			500.000
224010 Protective Gear			1,500.000
227001 Travel inland			15,750.000
228001 Maintenance-Buildings and Structures			3,165.000
228004 Maintenance-Other Fixed Assets			2,250.000
	Total For Budget Output		46,415.000
	Wage Recurrent		0.000
	Non Wage Recurrent		46,415.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010301 Child and maternal health services Improved.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
The Hospital will provide Family Planning Service to 4,500 clients(old and new).		The Hospital provided Family Planning Service to 2,364 attendants (old and new)	
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.		The Hospital will provide Antenatal Care to 9,060 Pregnant Mothers.	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.		The Hospital provided Family Planning Service to 2,364 attendants (old and new)	
The Hospital will provide Family Planning Service to 4,500 clients(old and new).		The Hospital will provide Antenatal Care to 9,060 Pregnant Mothers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,080.000
212102 Medical expenses (Employees)			750.000
221003 Staff Training			670.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		574.750
222001 Information and Communication Technology Services.		211.800
223007 Other Utilities- (fuel, gas, firewood, charcoal)		674.800
224010 Protective Gear		420.000
228001 Maintenance-Buildings and Structures		3,375.000
	Total For Budget Output	7,756.350
	Wage Recurrent	0.000
	Non Wage Recurrent	7,756.350
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	191,173.750
	Wage Recurrent	0.000
	Non Wage Recurrent	191,173.750
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted, 4 quarterly audit reports.	The Internal Auditor produced and submitted 3 quarterly audit reports. The Internal Auditor produced and submitted 1 Annual Audit Report for 2022/23.	
The Internal Auditor is expected to produce and submit 4 Quarterly stock talking reports.	The Internal Auditor produced and submitted 3 quarterly stock reports.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,300.000
212102 Medical expenses (Employees)		750.000
221003 Staff Training		1,500.000

VOTE: 403 Arua Hospital

Quarter 3

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
Item	Spent
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	3,600.000
Total For Budget Output	12,000.000
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff salaries, pensions paid before 28th of every, All (100%) staff appraised,	Salary and pensions payments made though late at times and some staff missing salary payments.
4 Quarterly training committee meetings held,	Three (3) Quarterly training committee meetings held.
4 Quarterly Rewards and sanctions sessions held.	Three (3) Quarterly Rewards and sanctions sessions held.
All (100%) staff appraised	90% of staff appraised in quarter 1 for 2022/23 FY and 100% of staff on probation in Q3.
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	6,261,935.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,425.500
221016 Systems Recurrent costs	15,000.000

VOTE: 403 Arua Hospital

Quarter 3

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
Item		Spent
222001 Information and Communication Technology Services.		375.251
273104 Pension		619,321.046
273105 Gratuity		249,995.849
Total For Budget Output		7,188,052.714
	Wage Recurrent	6,261,935.068
	Non Wage Recurrent	926,117.646
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

40 service points deployed computers 40% of staff trained in use of the electronic medical records system	NA
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PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

40 service points deployed computers 40% of staff trained in use of the electronic medical records system	40 service points deployed computers, 80% of staff trained in use of the electronic medical records system
12 Monthly Health Management Information System Reports collected and submitted.	Nine (9) Monthly Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	Three (3) Quarterly Health Management Information System Reports collected and submitted.
52 Weekly Surveillance Reports collected and submitted.	Thirty Nine (39) Weekly Surveillance Reports collected and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,045.000
224004 Beddings, Clothing, Footwear and related Services		300.000
227001 Travel inland		2,389.540
Total For Budget Output		5,734.540
	Wage Recurrent	0.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 5,734.540
	Arrears 0.000
	AIA 0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Hold 4 Quarterly performance reviews	Three (3) Quarterly performance review meetings held.
Hold 4 Hospital Management meetings,	Three (3) Hospital Management meetings held.
40 Department Meetings held,	Thirty (30) Department Meetings held.
4 Senior Staff Meetings held and 2 General Staff meetings held.	Three (3) Senior Staff Meetings held and 1 General Staff meeting held.
4 Rounds of Specialist Outreach Programmes Coordinated and done.	No Specialists outreaches conducted.
4 Rounds of Medical Equipment Maintenance outreaches done.	Three (3) rounds of Medical Equipment Maintenance outreaches done. 1) Medical equipment in good functional condition in Arua RRH is at 89.8%, Adjumani GH is at 91.1%, Nebbi GH is at 88.7%, Moyo GH is at 86.4%, Koboko GH is at 85.9%, Obongi HCIV is at 92.7%, Koboko GH is at 86.3%, Pakwach HCIV is at 93.1%, Adumi HCIV is at 94.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 93.6%, Rhino Camp HCIV is at 86.5%, Maracha HCIV is at 87.3%, Midigo HCIV is at 92.3%, Mungula is at 92.0%, Yumbe HCIV is at 96.0% and Warr HCIV is at 85.9%. 2) To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100% (HCIVs) and 0% (HCIIIs). 3) 21 Nurses were trained on immediate care, operation and basic maintenance of patient monitor, Nebulizer, Infusion Pump. 4) 217 oxygen cylinders were produced and delivered to Arua RRH, Moyo GH, Kuluva Hospital, Obongi HCIV, Maracha DLG, and Paidha HCIII.
Incinerator functional	Hospital Incinerator is functional
All 35 departments/units/wards deployed waste collection bins.	All 35 departments/units/wards deployed waste collection bins
Plant 20 trees in the hospital compound	Twenty (20) trees planted in the hospital compound and monitored.

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

The Hospital is expected to produce 4 updated Quarterly Assets registers.	The Hospital is expected to produce 3 updated Quarterly Assets register.
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VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Produce 4 supervision reports	Three (3)supervision reports produced in the quarter.
Hold 4 Quarterly performance reviews.	Three (3) Quarterly performance review meetings held.
Hold 4 Hospital Management meetings,	Three (3) Hospital Management meeting held.
40 Department Meetings held,	Thirty (30) Department Meetings held.
4 Senior Staff Meetings held and 2 General Staff meetings held.	Three (3) Senior Staff Meetings held and 1 General Staff meeting held.
4 Rounds of Specialist Outreach Programmes Coordinated and done.	No specialist outreaches conducted
4 Rounds of Medical Equipment Maintenance outreaches done.	Three (3) rounds of Medical Equipment Maintenance outreaches done. 1) Medical equipment in good functional condition in Arua RRH is at 89.8%, Adjumani GH is at 91.1%, Nebbi GH is at 88.7%, Moyo GH is at 86.4%, Koboko GH is at 85.9%, Obongi HCIV is at 92.7%, Koboko GH is at 86.3%, Pakwach HCIV is at 93.1%, Adumi HCIV is at 94.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 93.6%, Rhino Camp HCIV is at 86.5%, Maracha HCIV is at 87.3%, Midigo HCIV is at 92.3%, Mungula is at 92.0%, Yumbe HCIV is at 96.0% and Warr HCIV is at 85.9%. 2) To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100% (HCIVs) and 0% (HCIIIs). 3) 21 Nurses were trained on immediate care, operation and basic maintenance of patient monitor, Nebulizer, Infusion Pump. 4) 217 oxygen cylinders were produced and delivered to Arua RRH, Moyo GH, Kuluva Hospital, Obongi HCIV, Maracha DLG, and Paidha HCIII.
Plant 20 trees in the hospital compound	Twenty (20) trees planted in the hospital compound and monitored.
Incinerator functional	Hospital Incinerator is functional
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,939.500
211107 Boards, Committees and Council Allowances	36,000.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	1,590.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,125.000
221003 Staff Training	19,671.000
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	1,242.000
221010 Special Meals and Drinks	7,500.000
221011 Printing, Stationery, Photocopying and Binding	40,500.000
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	1,743.750
222002 Postage and Courier	44.002
223001 Property Management Expenses	120,063.334
223004 Guard and Security services	10,500.000
223005 Electricity	217,880.000
223006 Water	98,640.750
223901 Rent-(Produced Assets) to other govt. units	12,000.000
224001 Medical Supplies and Services	22,500.000
226002 Licenses	2,812.500
227001 Travel inland	35,163.550
227004 Fuel, Lubricants and Oils	165,000.000
228001 Maintenance-Buildings and Structures	7,904.250
228002 Maintenance-Transport Equipment	52,980.998
228003 Maintenance-Machinery & Equipment Other than Transport	119,166.069
352899 Other Domestic Arrears Budgeting	6,767.984
Total For Budget Output	1,035,984.687
Wage Recurrent	0.000
Non Wage Recurrent	1,029,216.703
Arrears	6,767.984
<i>AIA</i>	0.000
Total For Department	8,241,771.941
Wage Recurrent	6,261,935.068
Non Wage Recurrent	1,973,068.889

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	6,767.984
	AIA	0.000

*Development Projects***Project:1581 Retooling of Arua Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Proposed Medical Records Office Rehabilitated	Records section has been rehabilitated including Medical records and general records offices. Works done included painting, modification of doors and windows, wall and floor repairs, electrical works, plumbing works, fabrication and installation of shelves, ceiling replacement in general records and modification of windows in the boardroom (from opening to sliding shutters-9 windows. Works are still ongoing currently at 80% expected to be complet by end of June 2024.
Orthopaedic Ward; two wings-male side and female side Rehabilitated	All alluminium fixtures rehabilitated (windows and internal doors) painting in the sluice, sterilization and toilet areas. Replacement of the back exit of the sluice/ sterrization room. Repairs of wall and floor where tiles were replaced. Washing worktops constructed. Installation of six(6) stainless steel dobi sinks. Works are still ongong. expected to be completed by end of June 2024.

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Staff Accommodation for Arua Regional Blood Bank Staff Constructed.	Contractor Identified, award letter and contract agreement signed. Sigh handed over. Works at 10%.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	38,992.211
Total For Budget Output	38,992.211
GoU Development	38,992.211
External Financing	0.000
Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1581 Retooling of Arua Regional Referral Hospital		
<i>AIA</i>		0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Specialized medical equipment procured for Arua Regional Blood Bank.	Supplier Identified, award letter and contract agreement signed, awaiting delivery of equipment	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	38,992.211
	GoU Development	38,992.211
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	8,471,937.902
	Wage Recurrent	6,261,935.068
	Non Wage Recurrent	2,164,242.639
	GoU Development	38,992.211
	External Financing	0.000
	Arrears	6,767.984
	<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Diagnosis of Disease aided through 7,000 x-rays	Diagnosis of Disease aided through 1,750 x-rays	Diagnosis of Disease aided through 1,750 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 2750 Ultra sound scans.	Diagnosis of patients done through 2750 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 150 CT Scans	Diagnosis of Disease aided through 150 CT Scans
Diagnosis of Disease aided through 120,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Protection against Childhood diseases/ infections provided by Immunizing 26,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 6,500 Children.	Protection against Childhood diseases/ infections provided by Immunizing 6,500 Children.
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers.
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Protection against Childhood diseases/ infections provided by Immunizing 30,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children	Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers	Protection against diseases/ infections provided by Immunizing 1,125 Mothers

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320023 Inpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate)	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate)
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	he hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities	he hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.

VOTE: 403 Arua Hospital

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

The Medicines and Health Supplies expected to be supported through Planning and holding 4 Medicines and Therapeutic Committee meetings.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Essential medicine and supplies procured worth UGX 1,386,244,050, Non expiry of drugs.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 231,040,675.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 231,040,675.
4 Medicines and Therapeutic Committee (MTC) meetings held.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting
Essential medicine and supplies procured and dispensed worth UGX 1.23bn.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn.

Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

The Hospital expects to provide General Outpatient Services to 10,000 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.
The Hospital expects to provide Specialized Outpatient Services to 85,000 patients.	The Hospital expects to provide Specialized Outpatient Services to 21,250 patients.	The Hospital expects to provide Specialized Outpatient Services to 21,250 patients.
The hospital expects to receive 5,000 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
The Hospital will provide Family Planning Service to 4,500 clients(old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new)	The Hospital will provide Family Planning Service to 1,125 attendants (old and new)
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.
The Hospital will provide Family Planning Service to 4,500 clients(old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new).
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted, 4 quarterly audit reports.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.
The Internal Auditor is expected to produce and submit 4 Quarterly stock talking reports.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries, pensions paid before 28th of every, All (100%) staff appraised,	Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.
4 Quarterly training committee meetings held,	1 Quarterly training committee meetings held.	1 Quarterly training committee meetings held.
4 Quarterly Rewards and sanctions sessions held.	1 Quarterly Rewards and sanctions session held.	1 Quarterly Rewards and sanctions session held.
All (100%) staff appraised	All (100%) staff appraised	All (100%) staff appraised
NA	NA	Staff salaries, pensions paid before 28th of every.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	All (100%) staff appraised
NA	NA	1 Quarterly training committee meetings held.
NA	NA	1 Quarterly Rewards and sanctions session held.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
40 service points deployed computers 40% of staff trained in use of the electronic medical records system	NA	Continue to do one on one training and mentoring on electronic medical records system.
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
40 service points deployed computers 40% of staff trained in use of the electronic medical records system	40 service points deployed computers, 40% of staff trained in use of the electronic medical records system	Continue to do one on one training and mentoring on electronic medical records system.
12 Monthly Health Management Information System Reports collected and submitted.	3 Monthly Reports collected and submitted.	3 Monthly Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	1 Quarterly Health Management Information System Report collected and submitted.	1 Quarterly Health Management Information System Report collected and submitted.
52 Weekly Surveillance Reports collected and submitted.	13 Weekly Surveillance Reports collected and submitted.	13 Weekly Surveillance Reports collected and submitted.
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Hold 4 Quarterly performance reviews	Hold 1 Quarterly performance review.	Hold 1 Quarterly performance review.
Hold 4 Hospital Management meetings,	Hold 1 Hospital Management meeting.	Hold 1 Hospital Management meeting.
40 Department Meetings held,	10 Department Meetings held.	10 Department Meetings held.
4 Senior Staff Meetings held and 2 General Staff meetings held.	1 Senior Staff Meeting held and 1 General Staff meeting held.	1 Senior Staff Meeting held and 1 General Staff meeting held.

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Rounds of Specialist Outreach Programmes Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.
4 Rounds of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreaches done.
Incinerator functional	Incinerator functional	Incinerator functional
All 35 departments/units/wards deployed waste collection bins.	All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins
Plant 20 trees in the hospital compound	5 trees planted in the hospital compound	5 trees planted in the hospital compound

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

The Hospital is expected to produce 4 updated Quarterly Assets registers.	The Hospital is expected to produce 1 updated Quarterly Assets register.	The Hospital is expected to produce 1 updated Quarterly Assets register.
Produce 4 supervision reports	Produce 1 supervision report in the quarter.	Produce 1 supervision report in the quarter.
Hold 4 Quarterly performance reviews.	Hold 1 Quarterly performance review.	Hold 1 Quarterly performance review.
Hold 4 Hospital Management meetings,	Hold 1 Hospital Management meeting.	Hold 1 Hospital Management meeting.
40 Department Meetings held,	10 Department Meetings held.	10 Department Meetings held.
4 Senior Staff Meetings held and 2 General Staff meetings held.	1 Senior Staff Meeting held and 1 General Staff meeting held.	1 Senior Staff Meeting held and 1 General Staff meeting held.
4 Rounds of Specialist Outreach Programmes Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.
4 Rounds of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreaches done.
Plant 20 trees in the hospital compound	Plant 5 trees in the hospital compound	Trees maintained.
Incinerator functional	Incinerator functional	Incinerator functional
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins

Development Projects

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Proposed Medical Records Office Rehabilitated	NA	Completion of works, Payment of certificates
Orthopaedic Ward; two wings-male side and female side Rehabilitated	NA	Completion of works, Payment of certificates
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff Accommodation for Arua Regional Blood Bank Staff Constructed.	N/A	Site Hand over, Clearing of site and Commencement Civil works Fixing Fixtures Payment of interim certificates
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Specialized medical equipment procured for Arua Regional Blood Bank.	NA	Delivery of equipment and furniture. Installation of equipment, Payment of certificates.

VOTE: 403 Arua Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142115	Sale of drugs-From Private Entities	0.045	0.000
142122	Sale of Medical Services-From Private Entities	0.081	0.000
142212	Educational/Instruction related levies	0.030	0.000
144149	Miscellaneous receipts/income	0.015	0.000
Total		0.171	0.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 403 Arua Hospital

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have equal access to health services despite gender, age and social economic status.
Issue of Concern:	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
Planned Interventions:	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, immunization of children and girls. Having a vibrant adolescent friendly services.
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, No. of GBV cases treated.
Actual Expenditure By End Q3	0.04
Performance as of End of Q3	30,179 Children Immunised; 3,559 Family Planning Contacts made; 46 GBV cases treated.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To Provide comprehensive HIV/AIDS services.
Issue of Concern:	There is still high prevalence of HIV in the community and low adherence to HAART.
Planned Interventions:	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AIDS both in the hospital and community.
Budget Allocation (Billion):	0.040
Performance Indicators:	No. of Client Tested for HIV. No. of HIV positive Clients Identified No. of HIV Positive Client enrolled in HIV care. 95% of HIV Positive Clients enrolled in care.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	19,067 Clients Tested for HIV; 210 HIV positive Clients Identified; 201 of HIV Positive Client enrolled in HIV care thus 96% of HIV Positive Clients enrolled in care.
Reasons for Variations	No variation

iii) Environment

Objective:	To have a clean and safe working hospital environment.
Issue of Concern:	Facility bases infections and Safe working environment.

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Quarter 3

Planned Interventions:	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
Budget Allocation (Billion):	0.200
Performance Indicators:	12 Support Supervision to unit/wards, Monthly (12) Meetings held, Number of Infection Control Committee Meetings held (12), Number of Quality Improvement Committee Meetings (12) held, and Number of Quality Improvement Project undertaken (20).
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	9 Support Supervision to unit/wards; 9 Monthly Meetings held, 9 Infection Control Committee Meetings held; 9 Quality Improvement Committee Meetings held.
Reasons for Variations	No variation

iv) Covid