

VOTE: 403 Arua Hospital

Quarter 4

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 8.663 | 8.983 | 8.983 | 8.981 | 104.0 % | 104.0 % | 100.0 % |
| | Non-Wage | 3.549 | 3.549 | 3.549 | 3.536 | 100.0 % | 99.6 % | 99.6 % |
| Devt. | GoU | 2.620 | 2.620 | 2.620 | 2.620 | 100.0 % | 100.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 14.833 | 15.152 | 15.152 | 15.137 | 102.2 % | 102.1 % | 99.9 % |
| Total GoU+Ext Fin (MTEF) | | 14.833 | 15.152 | 15.152 | 15.137 | 102.2 % | 102.1 % | 99.9 % |
| Arrears | | 0.007 | 0.007 | 0.007 | 0.007 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 14.840 | 15.159 | 15.159 | 15.144 | 102.2 % | 102.1 % | 99.9 % |
| <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 | 15.159 | 15.144 | 102.2 % | 102.1 % | 99.9 % |
| Total Vote Budget Excluding Arrears | | 14.833 | 15.152 | 15.152 | 15.137 | 102.2 % | 102.1 % | 99.9 % |

VOTE: 403 Arua Hospital

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 14.840 | 15.159 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9% |
| Sub SubProgramme:01 Regional Referral Hospital Services | 14.840 | 15.159 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9% |
| Total for the Vote | 14.840 | 15.159 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9 % |

VOTE: 403 Arua Hospital

Quarter 4

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

VOTE: 403 Arua Hospital

Quarter 4

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 4 |
| 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 4 |
| % 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 4 |
| % 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 4 |
| Average Length of Stay | Number | 4 | 4 |

VOTE: 403 Arua Hospital

Quarter 4

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 4 |
| Bed Occupancy Rate | Rate | 85% | 78% |
| Proportion of Hospital based Mortality | Proportion | 5% | 5% |
| 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 4 |
| Average % availability of a basket of 41 commodities at all reporting facilities | Percentage | 100% | |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 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 4 |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| % Increase in Specialised out patient services offered | Percentage | 1% | 2% |
| Proportion of patients referred in | Proportion | 5% | 4% |

VOTE: 403 Arua Hospital

Quarter 4

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 4 |
| % 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 4 |
| Number of audit reports produced | Number | 4 | 4 |
| Audit workplan in place | Yes/No | Yes | Yes |
| Number of audits conducted | Number | 4 | 4 |
| Number of quarterly Audit reports submitted | Number | 4 | 4 |
| 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 4 |
| No. of EMS cadre recruited | Number | 2 | 0 |
| No. of EMS cadre trained (in-service) | Number | 6 | 0 |
| 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 4 |
| Number of reports disseminated | Number | 4 | 4 |
| Number of reports produced | Number | 68 | 68 |

VOTE: 403 Arua Hospital

Quarter 4

| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 4 |
| % 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 4 |
| No. of performance reviews carried out | Number | 4 | 2 |
| No. of Technical support supervisions conducted | Number | 4 | 2 |
| 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 4 |
| Approved strategic plan in place | Number | 1 | 1 |
| Risk mitigation plan in place | Number | 1 | 1 |
| Hospital Board in place and functional | Number | 1 | 4 |
| No. of functional Quality Improvement committees | Number | 1 | 1 |
| Number of guidelines disseminated | Number | 4 | 4 |

VOTE: 403 Arua Hospital

Quarter 4

| | | | |
|---|--------------------------|--|--|
| 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 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 2 | 2 |
| 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 4 |
| 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 4 |
| Medical equipment inventory maintained and updated | Text | Equipment Inventory Maintained and Updated | Equipment Inventory Maintained and Updated |

VOTE: 403 Arua Hospital

Quarter 4

Performance highlights for the Quarter

Diagnostics: 2,796 x-rays, 3,669 Ultra sound scans, 239 CT scans and 45,610 Laboratory tests done.

Immunization services: 3,304 Children and 2,314 Mothers immunized.

Inpatient services: 4,478 admissions; 4 days patient stay in the hospital; 74% Bed Occupancy Rate; 619 Surgical Operations conducted; 1,799 safe deliveries conducted; 895 Inpatient Referrals in.

Medicines and health supplies: 1 Medicines and Therapeutic Committee meeting held.

Outpatient services: 6,402 General Outpatient attendance; 20,199 Specialized Outpatient attendance and 747 Outpatient Referrals in.

Preventive and rehabilitative services: 4,991 Antenatal Care attendance and 492 Family Planning contacts.

Internal audit and risk management. 1 quarterly and 1 annual audit report submitted.

Human resources management: Staff salaries, pensions paid every month, All staff appraised, 1 Quarterly training committee meeting held, 1 Quarterly Rewards and sanction session held,

Records and information management: Continuous training and mentoring on electronic medical records system done ,cumulatively over 80% of Staff trained, 3 Monthly, 1 Quarterly, and 13 Surveillance Reports submitted.

Management and support services: 1 Performance review, 1 Hospital Management, 10 Departmental & 1 Senior Staff Meetings held, Hospital incinerator functional and All 35 units had waste collection bins.

Medical equipment in good functional condition in Arua RRH 91.3%, Yumbe RRH 98.7%, Adjumani GH 92.1%, Nebbi GH 88.4%, Moyo GH 86.0%, Koboko GH 77.1%, Obongi HCIV 91.9%, Pakwach HCIV 91.4%, Adumi HCIV 94.3%, Oli HCIV 92%, Omugo HCIV 93.1%, Rhino Camp HCIV 87.2%, Maracha HCIV 87.3%, Midigo HCIV 89.1%, Mungula 90.5%, Yumbe HCIV 95.6% and Warr HCIV 84.9%.

Medical equipment inventory updates in the online NOMAD software done at- Arua RRH-100%, GHs-98%, HCIVs-100% and HCIIIIs-10%. 4 Anaesthetists from 2 HCs trained.

Medical Records office rehabilitated occupied.

Procurement process for equipment for blood ongoing.

Variations and Challenges

VOTE: 403 Arua Hospital

Quarter 4

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.

VOTE: 403 Arua Hospital

Quarter 4

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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 14.840 | 15.159 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 14.840 | 15.159 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9 % |
| 000001 Audit and Risk Management | 0.016 | 0.016 | 0.016 | 0.016 | 100.0 % | 99.2 % | 100.0 % |
| 000002 Construction Management | 0.920 | 0.920 | 0.920 | 0.920 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 1.700 | 1.700 | 1.700 | 1.700 | 100.0 % | 100.0 % | 100.0 % |
| 000005 Human Resource Management | 10.561 | 10.880 | 10.880 | 10.866 | 103.0 % | 102.9 % | 99.9 % |
| 000008 Records Management | 0.008 | 0.008 | 0.008 | 0.008 | 100.0 % | 100.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.018 | 0.018 | 0.018 | 0.018 | 100.0 % | 100.0 % | 100.0 % |
| 320021 Hospital Management and Support Services | 1.380 | 1.380 | 1.379 | 1.379 | 99.9 % | 99.9 % | 100.0 % |
| 320022 Immunisation Services | 0.017 | 0.017 | 0.017 | 0.017 | 100.0 % | 100.0 % | 100.0 % |
| 320023 Inpatient Services | 0.137 | 0.137 | 0.137 | 0.137 | 100.0 % | 100.0 % | 100.0 % |
| 320027 Medical and Health Supplies | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 320033 Outpatient Services | 0.062 | 0.062 | 0.062 | 0.062 | 100.0 % | 100.0 % | 100.0 % |
| 320034 Prevention and Rehabilitaion services | 0.011 | 0.011 | 0.011 | 0.011 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 14.840 | 15.159 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9 % |

VOTE: 403 Arua Hospital

Quarter 4

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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 8.663 | 8.983 | 8.983 | 8.981 | 103.7 % | 103.7 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.158 | 0.158 | 0.158 | 0.158 | 100.0 % | 100.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.048 | 0.048 | 0.048 | 0.048 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 99.5 % | 99.5 % |
| 212103 Incapacity benefits (Employees) | 0.009 | 0.009 | 0.009 | 0.009 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.003 | 0.003 | 0.003 | 0.003 | 100.0 % | 100.0 % | 100.0 % |
| 221003 Staff Training | 0.034 | 0.034 | 0.034 | 0.034 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.015 | 0.015 | 0.015 | 0.015 | 100.0 % | 99.9 % | 99.9 % |
| 221009 Welfare and Entertainment | 0.024 | 0.024 | 0.024 | 0.024 | 100.0 % | 100.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.058 | 0.058 | 0.058 | 0.058 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.055 | 0.055 | 0.055 | 0.055 | 100.0 % | 100.0 % | 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 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.009 | 0.009 | 0.009 | 0.009 | 100.0 % | 98.6 % | 98.6 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.160 | 0.160 | 0.160 | 0.160 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.014 | 0.014 | 0.014 | 0.014 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.290 | 0.290 | 0.290 | 0.290 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.132 | 0.132 | 0.132 | 0.132 | 100.0 % | 100.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.004 | 0.004 | 0.004 | 0.004 | 100.0 % | 100.0 % | 100.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.016 | 0.016 | 0.016 | 0.016 | 100.0 % | 100.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 100.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.001 | 0.001 | 0.001 | 0.001 | 100.0 % | 100.0 % | 100.0 % |
| 224010 Protective Gear | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 226002 Licenses | 0.004 | 0.004 | 0.004 | 0.004 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 0.114 | 0.114 | 0.114 | 0.114 | 100.0 % | 100.0 % | 100.0 % |

VOTE: 403 Arua Hospital

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227004 Fuel, Lubricants and Oils | 0.222 | 0.222 | 0.222 | 0.222 | 100.0 % | 100.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.151 | 0.151 | 0.151 | 0.151 | 100.0 % | 100.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.070 | 0.070 | 0.070 | 0.070 | 100.0 % | 100.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.161 | 0.161 | 0.161 | 0.160 | 100.0 % | 100.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.007 | 0.007 | 0.007 | 0.007 | 100.0 % | 100.0 % | 100.0 % |
| 273104 Pension | 1.104 | 1.104 | 1.104 | 1.092 | 100.0 % | 98.9 % | 98.9 % |
| 273105 Gratuity | 0.718 | 0.718 | 0.718 | 0.718 | 100.0 % | 100.0 % | 100.0 % |
| 312111 Residential Buildings - Acquisition | 0.800 | 0.800 | 0.800 | 0.800 | 100.0 % | 100.0 % | 100.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1.700 | 1.700 | 1.700 | 1.700 | 100.0 % | 100.0 % | 100.0 % |
| 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 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9 % |

VOTE: 403 Arua Hospital

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 14.840 | 15.159 | 15.158 | 15.144 | 102.15 % | 102.05 % | 99.91 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 14.840 | 15.159 | 15.158 | 15.144 | 102.15 % | 102.05 % | 99.9 % |
| Departments | | | | | | | |
| 001 Hospital Services | 0.255 | 0.255 | 0.255 | 0.255 | 100.0 % | 100.0 % | 100.0 % |
| 002 Support Services | 11.965 | 12.284 | 12.283 | 12.269 | 102.7 % | 102.5 % | 99.9 % |
| Development Projects | | | | | | | |
| 1581 Retooling of Arua Regional Referral Hospital | 2.620 | 2.620 | 2.620 | 2.620 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 14.840 | 15.159 | 15.158 | 15.144 | 102.1 % | 102.1 % | 99.9 % |

VOTE: 403 Arua Hospital

Quarter 4

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

VOTE: 403 Arua Hospital

Quarter 4

Quarter 4: 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 2,796 x-rays | The output could have been more but technical networking challenges experience in March 2024 made many patients to seeks x-ray services out side the hospital. However the availability of the services for free continues to attract patients to the hospital. |
| Diagnosis of patients done through 2750 Ultra sound scans. | Diagnosis of patients done through 3,669 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 239 CT Scans | The CT-scan machine had a technical problem in Q1 affecting the cummulative totals. |

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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 30,000 Laboratory tests/ examinations. | Diagnosis of Disease aided through 45,610 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. |
|---|---|---|

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

| 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

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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 6,500 Children. | Protection against Childhood diseases/ infections provided by Immunizing 3,304 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 2,314 Mothers. | Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children immunized. |

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 3,304 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 Childhood diseases/ infections provided by Immunizing 3,304 Children. | Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children 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 |

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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 4,478 patients that need 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 stayed for 4 days on average (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 Beds on the Wards in the quarter was 74% (Bed Occupancy Rate). | The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the cumulative admissions. |
| Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections). | Surgical Operations conducted on 619 patients (including Caesarean sections). | The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the cumulative admissions. |
| The Hospital expects to conduct 1,525 safe deliveries of babies. | The Hospital conducted 1,799 safe deliveries of babies in the quarter. | A number mothers were referred from the lower facilities due to complications that needed specialists and hospital management. |

VOTE: 403 Arua Hospital

Quarter 4

| 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 | | |
| he hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities | The hospital received 895 Inpatient Referrals from Lower Health Facilities. | There were periods when referrals are minimised as a result of availability of supplies and personnel on duty in the lower facilities thus reducing the number of referrals to the regional referral hospital. |
| 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 4,478 patients that need 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 stayed for 4 days on average (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 Beds on the Wards in the quarter was 74% (Bed Occupancy Rate). | The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the cumulative admissions. |
| Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections). | Surgical Operations conducted on 619 patients (including Caesarean sections). | The postponement of elective surgeries contributed to reduced surgical and gynaecological admissions in Q2 thus affecting the cumulative admissions. |

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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 Hospital expects to conduct 1,525 safe deliveries of babies. | The Hospital conducted 1,799 safe deliveries of babies in the quarter. | A number mothers were referred from the lower facilities due to complications that needed specialists and hospital management. |
| The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities. | The hospital received 895 Inpatient Referrals from Lower Health Facilities. | There were periods when referrals are minimised as a result of availability of supplies and personnel on duty in the lower facilities thus reducing the number of referral to the regional referral hospital. |

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 | 11,418.750 |
| 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 | 33,712.750 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 33,712.750 |

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 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. | The Medicines and Health Supplies function supported through Planning and having 1 Medicines and Therapeutic Committee meeting. | No variation |
|--|---|--------------|

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 231,040,675. | No supplies made in the quarter, the last cycles (Cylce 6) to be supplies in next financial year together with Cycle 1 of 2024/25. | Natioanl Medical stores communicated that the last cycles (Cylce 6) to be supplies in next financial year together with Cycle 1 of 2024/25. |
| 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 supported through Planning and having 1 Medicines and Therapeutic Committee meeting. | No variation |
| The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn. | No supplies made in the quarter, the last cycles (Cylce 6) to be supplies in next financial year together with Cycle 1 of 2024/25. | Natioanl Medical stores communicated that the last cycles (Cylce 6) was to be supplied in next financial year together with Cycle 1 of 2024/25. |

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 |

VOTE: 403 Arua Hospital

Quarter 4

| 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 |
| 224010 Protective Gear | | 268.850 |
| 227001 Travel inland | | 750.000 |
| | Total For Budget Output | 2,404.850 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,404.850 |
| | 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 provided General Outpatient Services to 6,402 patients. | High turn of patients as a number of facilities are referring patients that need diagnostic services that are 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 provided Specialized Outpatient Services to 20,199 patients. | High turn of patients as a number of facilities are referring patients that need diagnostic services that are accessible for free or are not there at other facilities in the region both public and private. |

VOTE: 403 Arua Hospital

Quarter 4

| 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

| | | |
|--|--|---|
| The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities. | The hospital expects to receive 747 Outpatient Referrals from Lower Health Facilities. | High turn of patients as a number of facilities are referring patients that need diagnostic services that are accessible for free or are not there at other facilities in the region both public and private. |
|--|--|---|

| 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 |
| 224004 Beddings, Clothing, Footwear and related Services | 500.000 |
| 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 | 15,805.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 15,805.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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) | Family Planning Services provided to 492 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. | Family Planning Services provided to 492 attendants (old and new) | Low turn up for family planning services due lack of commodities for other family planning methods. |

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 Antenatal Care to 4,991 Pregnant Mothers. | An increased number of mothers coming for ANC was realised probably due to availability of diagnostic services. |
| The Hospital will provide Family Planning Service to 1,125 attendants (old and new). | Family Planning Services provided to 492 attendants (old and new) | Low turn up for family planning services due lack of commodities for other family planning methods. |

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

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 360.000 |
| 212102 Medical expenses (Employees) | 250.000 |
| 221003 Staff Training | 330.000 |
| 221009 Welfare and Entertainment | 425.250 |
| 222001 Information and Communication Technology Services. | 148.200 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 325.200 |
| 224010 Protective Gear | 140.000 |
| 228001 Maintenance-Buildings and Structures | 1,125.000 |
| Total For Budget Output | 3,103.650 |
| Wage Recurrent | 0.000 |

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 3,103.650 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 63,826.250 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,826.250 |
| | 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. and 1 annual 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) | 202.000 |
| 221003 Staff Training | 500.000 |
| 221008 Information and Communication Technology Supplies. | 480.000 |
| 221009 Welfare and Entertainment | 100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 250.000 |
| 222001 Information and Communication Technology Services. | 37.082 |
| 227001 Travel inland | 1,200.000 |
| Total For Budget Output | 3,869.082 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,869.082 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000005 Human Resource Management

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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. | Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, | No variation |
| 1 Quarterly training committee meetings held. | 1 Quarterly training committee meeting held. | No variation |
| 1 Quarterly Rewards and sanctions session held. | 1 Quarterly Rewards and sanctions session held. | No variation |
| All (100%) staff appraised | All (100%) staff appraised | No variation |

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

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 2,718,989.851 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,808.500 |
| 221016 Systems Recurrent costs | 5,000.000 |
| 222001 Information and Communication Technology Services. | 64.400 |
| 273104 Pension | 472,372.547 |
| 273105 Gratuity | 468,099.715 |
| Total For Budget Output | 3,678,335.013 |
| Wage Recurrent | 2,718,989.851 |
| Non Wage Recurrent | 959,345.162 |
| 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:

| | | |
|--|--|--------------|
| Continue to do one on one training and mentoring on electronic medical records system. | Continuous training and mentoring on electronic medical records system done. | No variation |
|--|--|--------------|

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

| | | |
|--|--|--------------|
| Continue to do one on one training and mentoring on electronic medical records system. | Continuous training and mentoring on electronic medical records system done. | No variation |
| 3 Monthly Reports collected and submitted. | 3 Monthly Reports collected and submitted. | No variation |

VOTE: 403 Arua Hospital

Quarter 4

| 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

| | | |
|--|--|--------------|
| 1 Quarterly Health Management Information System Report collected and submitted. | 1 Quarterly Health Management Information System Report collected and submitted. | No variation |
| 13 Weekly Surveillance Reports collected and submitted. | 13 Weekly Surveillance Reports collected and submitted. | No variation |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|------------------|
| 221009 Welfare and Entertainment | 1,015.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 100.000 |
| 227001 Travel inland | 870.460 |
| Total For Budget Output | 1,985.460 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,985.460 |
| 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. | Held 1 Quarterly performance review. | Lack financial resources to facilitate the participants. |
| Hold 1 Hospital Management meeting. | Held 1 Hospital Management meeting. | No variation |
| 10 Department Meetings held. | 10 Department Meetings held. | No variation |
| 1 Senior Staff Meeting held and 1 General Staff meeting held. | 1 Senior Staff Meeting held and 1 General Staff meeting held. | No variation |
| 1 Round of Specialist Outreach Programme Coordinated and done. | 1 Round of Specialist Outreach Programme Coordinated and done. | No variation |

VOTE: 403 Arua Hospital

Quarter 4

| 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 Medical Equipment Maintenance outreaches done. | <p>1 Round of Medical Equipment Maintenance outreaches done. The following were achieved, Medical equipment in good functional condition in Arua RRH 91.3%, Yumbe RRH 98.7%, Adjumani GH 92.1%, Nebbi GH 88.4%, Moyo GH 86.0%, Koboko GH 77.1%, Obongi HCIV 91.9%, Pakwach HCIV 91.4%, Adumi HCIV 94.3%, Oli HCIV 92%, Omugo HCIV 93.1%, Rhino Camp HCIV 87.2%, Maracha HCIV 87.3%, Midigo HCIV 89.1%, Mungula 90.5%, Yumbe HCIV 95.6% and Warr HCIV 84.9%.</p> <p>2) To date medical equipment inventory update in the new online NOMAD software stands-100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIs).</p> <p>3) 4 Anaesthetists Omugo HCIV and Rhino Camp HCIV were trained on immediate care, operation and basic maintenance of Anesthesia machine.</p> <p>4) 403 oxygen cylinders were produced and delivered to Arua RRH -223 Kuluva Hospital-7 cylinders, Koboko GH-4, Obongi HCIV-25, Yumbe HCIV-9, Nebbi GH-8, Midigo HCIV-3, Warr HCIV-2, St Joseph Hospital Maracha-5, Kuluva Hospital-7, IRC-4, Family Care Hospital-3.</p> | No variation |
| Incinerator functional | Incinerator functional | No variation |
| All 35 departments/units/wards deployed waste collection bins | All 35 departments/units/wards deployed waste collection bins | No variation |
| 5 trees planted in the hospital compound | Trees planted in the hospital compound but were uprooted by encroachers on the on the hospital land. | Trees planted in the hospital compound but were uprooted by encroachers on the on the hospital land. |
| 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 |

VOTE: 403 Arua Hospital

Quarter 4

| 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: | | |
| Produce 1 supervision report in the quarter. | 1 supervision report produced in the quarter. | No variation |
| Hold 1 Quarterly performance review. | Hold 1 Quarterly performance review done. | Lack financial resources to facilitate the participants. |
| Hold 1 Hospital Management meeting. | Held 1 Hospital Management meeting. | No variation |
| 10 Department Meetings held. | 10 Department Meetings held. | No variation |
| 1 Senior Staff Meeting held and 1 General Staff meeting held. | 1 Senior Staff Meeting held and 1 General Staff meeting held. | No variation |
| 1 Round of Specialist Outreach Programme Coordinated and done. | 1 Round of Specialist Outreach Programme Coordinated and done. | No variation |
| 1 Round of Medical Equipment Maintenance outreaches done. | <p>1 Round of Medical Equipment Maintenance outreaches done. The following were achieved,</p> <p>Medical equipment in good functional condition in Arua RRH 91.3%, Yumbe RRH 98.7%, Adjumani GH 92.1%, Nebbi GH 88.4%, Moyo GH 86.0%, Koboko GH 77.1%, Obongi HCIV 91.9%, Pakwach HCIV 91.4%, Adumi HCIV 94.3%, Oli HCIV 92%, Omugo HCIV 93.1%, Rhino Camp HCIV 87.2%, Maracha HCIV 87.3%, Midigo HCIV 89.1%, Mungula 90.5%, Yumbe HCIV 95.6% and Warr HCIV 84.9%.</p> <p>2) To date medical equipment inventory update in the new online NOMAD software stands-100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIs).</p> <p>3) 4 Anaesthetists Omugo HCIV and Rhino Camp HCIV were trained on immediate care, operation and basic maintenance of Anesthesia machine.</p> <p>4) 403 oxygen cylinders were produced and delivered to Arua RRH -223 Kuluva Hospital-7 cylinders, Koboko GH-4, Obongi HCIV-25, Yumbe HCIV-9, Nebbi GH-8, Midigo HCIV-3, Warr HCIV-2, St Joseph Hospital Maracha-5, Kuluva Hospital-7, IRC-4, Family Care Hospital-3.</p> | No variation |

VOTE: 403 Arua Hospital

Quarter 4

| 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:

| | | |
|---|--|--|
| Trees maintained. | Trees planted in the hospital compound but were uprooted by encroachers on the on the hospital land. | Trees planted in the hospital compound but were uprooted by encroachers on the on the hospital land. |
| Incinerator functional | Incinerator functional | No variation |
| 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*US\$ Thousand*

| 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. | 1,250.000 |
| 221009 Welfare and Entertainment | 414.000 |
| 221010 Special Meals and Drinks | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,500.000 |
| 221016 Systems Recurrent costs | 5,000.000 |
| 222001 Information and Communication Technology Services. | 581.250 |
| 222002 Postage and Courier | 36.998 |
| 223001 Property Management Expenses | 39,936.666 |
| 223004 Guard and Security services | 3,500.000 |
| 223005 Electricity | 72,120.000 |
| 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 |

VOTE: 403 Arua Hospital

Quarter 4

| 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 |
| 227001 Travel inland | | 10,969.184 |
| 227004 Fuel, Lubricants and Oils | | 55,000.000 |
| 228001 Maintenance-Buildings and Structures | | 2,634.750 |
| 228002 Maintenance-Transport Equipment | | 17,269.002 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 41,288.261 |
| | Total For Budget Output | 342,926.361 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 342,926.361 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,027,115.916 |
| | Wage Recurrent | 2,718,989.851 |
| | Non Wage Recurrent | 1,308,126.065 |
| | 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: | | |
| Completion of works, Payment of certificates | Medical Records office rehabilitated Structure handed over for occupation. interim certificates paid | No variation |

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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:

| | | |
|---|---------------|---|
| Completion of works, Payment of certificates | No works done | Renovation of Orthopaedic ward deferred to next financial year as budget could was not sufficient to complete the expected scope of works as well as work on the Records units and theatre which needed urgent attention. |
|---|---------------|---|

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:

| | | |
|--|--|--|
| Site Hand over, Clearing of site and Commencement Civil works Fixing Fixtures Payment of interim certificates | Site Handed over, site cleared and Civil works commenced, works at 40% Payment of interim certificates | No significant variation, however works will continue to the next financial year as per contract period agreement. |
|--|--|--|

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

| Item | Spent |
|---|--------------------|
| 228001 Maintenance-Buildings and Structures | 81,007.789 |
| 312111 Residential Buildings - Acquisition | 800,000.000 |
| Total For Budget Output | 881,007.789 |
| GoU Development | 881,007.789 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000003 Facilities and Equipment Management

VOTE: 403 Arua Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1581 Retooling of Arua Regional Referral Hospital

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:

| | | |
|--|---|--------------------------|
| Delivery of equipment and furniture. Installation of equipment, Payment of certificates. | Motor vehicle station wagon procured and in use, The process of procuring Medical Equipment, furniture, ICT infrastructure, electricals for the Blood Bank started but delivery of equipment not yet done. | No significant variation |
|--|---|--------------------------|

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

| Item | Spent |
|--|----------------------|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1,700,000.000 |
| Total For Budget Output | 1,700,000.000 |
| GoU Development | 1,700,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 2,581,007.789 |
| GoU Development | 2,581,007.789 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 6,671,949.955 |
| Wage Recurrent | 2,718,989.851 |
| Non Wage Recurrent | 1,371,952.315 |
| GoU Development | 2,581,007.789 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 403 Arua Hospital

Quarter 4

Quarter 4: 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 7,597 x-rays |
| Diagnosis of patients done through 11,000 Ultra sound scans. | Diagnosis of patients done through 10,004 Ultra sound scans |
| Diagnosis of Disease aided through 600 CT scans. | Diagnosis of Disease aided through 562 CT Scans |
| Diagnosis of Disease aided through 120,000 Laboratory tests/examinations. | Diagnosis of Disease aided through 177,695 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) | 2,000.000 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 212103 Incapacity benefits (Employees) | 800.000 |
| 221003 Staff Training | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 800.000 |
| 222001 Information and Communication Technology Services. | 600.000 |
| 224010 Protective Gear | 3,000.000 |
| 227001 Travel inland | 6,000.000 |
| 228004 Maintenance-Other Fixed Assets | 1,000.000 |
| Total For Budget Output | 18,200.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,200.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 403 Arua Hospital

Quarter 4

| 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 27,220 Children. | |
| Protection against diseases/ infections provided by Immunizing 4,500 Mothers. | Protection against diseases/ infections provided by Immunizing 5,331 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 27,220 Children. | |
| Protection against diseases/ infections provided by Immunizing 4,500 Mothers. | Protection against Childhood diseases/ infections provided by Immunizing 27,220 Children. | |
| 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) | 14,000.000 | |
| 221001 Advertising and Public Relations | 1,000.000 | |
| 227004 Fuel, Lubricants and Oils | 2,000.000 | |
| Total For Budget Output | 17,000.000 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 17,000.000 | |
| 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 19,673 patients that need to be admitted. | |

VOTE: 403 Arua Hospital

Quarter 4

| 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). | Patient admitted on the wards stayed for 4 days on average (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 Beds on the Wards in the quarter was 78% (Bed Occupancy Rate). |
| Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections). | Surgical Operations conducted on 4,153 patients (including Caesarean sections). |
| The Hospital expects to conduct 6,100 safe deliveries of babies. | The Hospital conducted 6,794 safe deliveries of babies in the year. |
| The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities. | The hospital received 4,490 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 19,673 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 stayed for 4 days on average (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 Beds on the Wards in the quarter was 78% (Bed Occupancy Rate). |
| Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections). | Surgical Operations conducted on 4,153 patients (including Caesarean sections). |
| The Hospital expects to conduct 6,100 safe deliveries of babies. | The Hospital conducted 6,794 safe deliveries of babies in the year. |
| The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities. | The hospital received 4,490 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) | 19,000.000 |
| 212102 Medical expenses (Employees) | 2,000.000 |
| 212103 Incapacity benefits (Employees) | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 4,000.000 |
| 221009 Welfare and Entertainment | 8,000.000 |

VOTE: 403 Arua Hospital

Quarter 4

| 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 | | 48,000.000 |
| 222001 Information and Communication Technology Services. | | 3,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 3,000.000 |
| 224010 Protective Gear | | 3,000.000 |
| 227001 Travel inland | | 30,000.000 |
| 228001 Maintenance-Buildings and Structures | | 12,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,676.000 |
| | Total For Budget Output | 137,176.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 137,176.000 |
| | 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. | The Medicines and Health Supplies function supported through Planning and having 4 Medicines and Therapeutic Committee meeting | |
| 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. | The Medicines and Health Supplies function supported through Planning and having 4 Medicines and Therapeutic Committee meeting | |
| 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) | | 3,000.000 |

VOTE: 403 Arua Hospital

Quarter 4

| 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 |
| 212102 Medical expenses (Employees) | 800.000 |
| 212103 Incapacity benefits (Employees) | 800.000 |
| 221003 Staff Training | 400.000 |
| 221008 Information and Communication Technology Supplies. | 400.000 |
| 221009 Welfare and Entertainment | 144.000 |
| 224010 Protective Gear | 1,000.000 |
| 227001 Travel inland | 3,000.000 |
| Total For Budget Output | 9,544.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,544.000 |
| 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 10,000 patients. | The Hospital provided General Outpatient Services to 16,803 patients. |
| The Hospital expects to provide Specialized Outpatient Services to 85,000 patients. | The Hospital provided Specialized Outpatient Services to 84,986 patients. |
| The hospital expects to receive 5,000 Outpatient Referrals from Lower Health Facilities. | The hospital expects to receive 4,611 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) | 12,000.000 |
| 212102 Medical expenses (Employees) | 2,400.000 |
| 212103 Incapacity benefits (Employees) | 3,000.000 |
| 221003 Staff Training | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,600.000 |

VOTE: 403 Arua Hospital

Quarter 4

| 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 |
| 221009 Welfare and Entertainment | | | 8,000.000 |
| 222001 Information and Communication Technology Services. | | | 1,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 1,000.000 |
| 224010 Protective Gear | | | 2,000.000 |
| 227001 Travel inland | | | 21,000.000 |
| 228001 Maintenance-Buildings and Structures | | | 4,220.000 |
| 228004 Maintenance-Other Fixed Assets | | | 3,000.000 |
| | Total For Budget Output | | 62,220.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 62,220.000 |
| | 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). | | Family Planning Services provided to 2,856 attendants (old and new) | |
| The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers. | | Family Planning Services provided to 2,856 attendants (old and new) | |
| 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 Antenatal Care to 14,051 Pregnant Mothers. | |
| The Hospital will provide Family Planning Service to 4,500 clients(old and new). | | Family Planning Services provided to 2,856 attendants (old and new) | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 1,440.000 |
| 212102 Medical expenses (Employees) | | | 1,000.000 |
| 221003 Staff Training | | | 1,000.000 |

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 360.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,000.000 |
| 224010 Protective Gear | | 560.000 |
| 228001 Maintenance-Buildings and Structures | | 4,500.000 |
| | Total For Budget Output | 10,860.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,860.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 255,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 255,000.000 |
| | 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 4 quarterly audit report. and 1 annual report | |
| 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) | | 4,400.000 |
| 212102 Medical expenses (Employees) | | 952.000 |
| 221003 Staff Training | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 1,980.000 |
| 221009 Welfare and Entertainment | | 400.000 |

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 222001 Information and Communication Technology Services. | 337.082 |
| 227001 Travel inland | 4,800.000 |
| Total For Budget Output | 15,869.082 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 15,869.082 |
| Arrears | 0.000 |
| AIA | 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, | Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, |
| 4 Quarterly training committee meetings held, | 4 Quarterly training committee meetings held. |
| 4 Quarterly Rewards and sanctions sessions held. | 4 Quarterly Rewards and sanctions sessions held. |
| All (100%) staff appraised | All (100%) staff appraised |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
|---|-----------------------|
| Item | Spent |
| 211101 General Staff Salaries | 8,980,924.919 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,234.000 |
| 221016 Systems Recurrent costs | 20,000.000 |
| 222001 Information and Communication Technology Services. | 439.651 |
| 273104 Pension | 1,091,693.593 |
| 273105 Gratuity | 718,095.564 |
| Total For Budget Output | 10,866,387.727 |
| Wage Recurrent | 8,980,924.919 |
| Non Wage Recurrent | 1,885,462.808 |
| Arrears | 0.000 |

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| <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:**

| | |
|--|--|
| 40 service points deployed computers 40% of staff trained in use of the electronic medical records system | At least 80% of Staff trained in electronic medical records system use |
|--|--|

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 | At least 80% of Staff trained in electronic medical records system use |
|--|--|

| | |
|--|--|
| 12 Monthly Health Management Information System Reports collected and submitted. | 12 Monthly Health Management Information System Reports collected and submitted. |
|--|--|

| | |
|---|--|
| 4 Quarterly Health Management Information System Reports collected and submitted, | 4 Quarterly Health Management Information System Reports collected and submitted |
|---|--|

| | |
|---|---|
| 52 Weekly Surveillance Reports collected and submitted. | 52 Weekly Surveillance Reports collected and submitted. |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|------------------|
| 221009 Welfare and Entertainment | 4,060.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 400.000 |
| 227001 Travel inland | 3,260.000 |
| Total For Budget Output | 7,720.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,720.000 |
| 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 4 Quarterly performance reviews | Held 2 Quarterly performance reviews |
| Hold 4 Hospital Management meetings, | Held 4 Hospital Management meetings, |
| 40 Department Meetings held, | 40 Department Meetings held, |

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 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 Senior Staff Meetings held and 2 General Staff meetings held. | 4 Senior Staff Meetings held and 2 General Staff meetings held. |
| 4 Rounds of Specialist Outreach Programmes Coordinated and done. | 4 Rounds of Specialist Outreach Programmes Coordinated and done. |
| 4 Rounds of Medical Equipment Maintenance outreaches done. | <p>4 Rounds of Medical Equipment Maintenance outreaches done. The status of equipment as at the end Q4.</p> <p>Medical equipment in good functional condition in Arua RRH 91.3%, Yumbe RRH 98.7%, Adjumani GH 92.1%, Nebbi GH 88.4%, Moyo GH 86.0%, Koboko GH 77.1%, Obongi HCIV 91.9%, Pakwach HCIV 91.4%, Adumi HCIV 94.3%, Oli HCIV 92%, Omugo HCIV 93.1%, Rhino Camp HCIV 87.2%, Maracha HCIV 87.3%, Midigo HCIV 89.1%, Mungula 90.5%, Yumbe HCIV 95.6% and Warr HCIV 84.9%.</p> <p>2) To date medical equipment inventory update in the new online NOMAD software stands-100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIIs).</p> <p>3) 4 Anaesthetists Omugo HCIV and Rhino Camp HCIV were trained on immediate care, operation and basic maintenance of Anesthesia machine.</p> <p>4) 403 oxygen cylinders were produced and delivered to Arua RRH -223 Kuluva Hospital-7 cylinders, Koboko GH- 4, Obongi HCIV-25, Yumbe HCIV-9, Nebbi GH-8, Midigo HCIV-3, Warr HCIV-2, St Joseph Hospital Maracha-5, Kuluva Hospital-7, IRC-4, Family Care Hospital-3.</p> |
| Incinerator functional | Incinerator 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 | 20 trees planted in the hospital compound but were uprooted by encroachers on the on the hospital land. |
| 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 4 updated Quarterly Assets registers. |
| Produce 4 supervision reports | 4 supervision reports produced in the quarter. |
| Hold 4 Quarterly performance reviews. | 2 Quarterly performance reviews done held. |
| Hold 4 Hospital Management meetings, | Held 4 Hospital Management meetings |
| 40 Department Meetings held, | 40 Department Meetings held, |
| 4 Senior Staff Meetings held and 2 General Staff meetings held. | 4 Senior Staff Meetings held and 2 General Staff meetings held. |

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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:

| | |
|--|---|
| 4 Rounds of Specialist Outreach Programmes Coordinated and done. | 4 Rounds of Specialist Outreach Programmes Coordinated and done. |
| 4 Rounds of Medical Equipment Maintenance outreaches done. | 4 Rounds of Medical Equipment Maintenance outreaches done. The status of equipment as at the end Q4. Medical equipment in good functional condition in Arua RRH 91.3%, Yumbe RRH 98.7%, Adjumani GH 92.1%, Nebbi GH 88.4%, Moyo GH 86.0%, Koboko GH 77.1%, Obongi HCIV 91.9%, Pakwach HCIV 91.4%, Adumi HCIV 94.3%, Oli HCIV 92%, Omugo HCIV 93.1%, Rhino Camp HCIV 87.2%, Maracha HCIV 87.3%, Midigo HCIV 89.1%, Mungula 90.5%, Yumbe HCIV 95.6% and Warr HCIV 84.9%. 2) To date medical equipment inventory update in the new online NOMAD software stands-100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIIs). 3) 4 Anaesthetists Omugo HCIV and Rhino Camp HCIV were trained on immediate care, operation and basic maintenance of Anesthesia machine. 4) 403 oxygen cylinders were produced and delivered to Arua RRH -223 Kuluva Hospital-7 cylinders, Koboko GH- 4, Obongi HCIV-25, Yumbe HCIV-9, Nebbi GH-8, Midigo HCIV-3, Warr HCIV-2, St Joseph Hospital Maracha-5, Kuluva Hospital-7, IRC-4, Family Care Hospital-3 |
| Plant 20 trees in the hospital compound | 20 trees planted in the hospital compound but were uprooted by encroachers on the on the hospital land. |
| Incinerator functional | Incinerator 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 | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,586.000 |
| 211107 Boards, Committees and Council Allowances | 48,000.000 |
| 212102 Medical expenses (Employees) | 2,000.000 |
| 212103 Incapacity benefits (Employees) | 2,120.000 |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221003 Staff Training | 26,228.000 |
| 221008 Information and Communication Technology Supplies. | 5,000.000 |

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221009 Welfare and Entertainment | 1,656.000 |
| 221010 Special Meals and Drinks | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,000.000 |
| 221016 Systems Recurrent costs | 20,000.000 |
| 222001 Information and Communication Technology Services. | 2,325.000 |
| 222002 Postage and Courier | 81.000 |
| 223001 Property Management Expenses | 160,000.000 |
| 223004 Guard and Security services | 14,000.000 |
| 223005 Electricity | 290,000.000 |
| 223006 Water | 131,521.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 16,000.000 |
| 224001 Medical Supplies and Services | 30,000.000 |
| 226002 Licenses | 3,750.000 |
| 227001 Travel inland | 46,132.734 |
| 227004 Fuel, Lubricants and Oils | 220,000.000 |
| 228001 Maintenance-Buildings and Structures | 10,539.000 |
| 228002 Maintenance-Transport Equipment | 70,250.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 160,454.330 |
| 352899 Other Domestic Arrears Budgeting | 6,767.984 |
| Total For Budget Output | 1,378,911.048 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,372,143.064 |
| Arrears | 6,767.984 |
| <i>AIA</i> | 0.000 |
| Total For Department | 12,268,887.857 |
| Wage Recurrent | 8,980,924.919 |
| Non Wage Recurrent | 3,281,194.954 |
| Arrears | 6,767.984 |
| <i>AIA</i> | 0.000 |

Development Projects

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| 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 | Medical Records office rehabilitated Structure handed over for occupation. interim certificates paid | |
| Orthopaedic Ward; two wings-male side and female side Rehabilitated | No works done | |
| 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 procured, Site Handed over, site cleared and Civil works commenced, works at 40% Payment of interim certificates done | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 228001 Maintenance-Buildings and Structures | 120,000.000 | |
| 312111 Residential Buildings - Acquisition | 800,000.000 | |
| Total For Budget Output | | 920,000.000 |
| GoU Development | 920,000.000 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| <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. | Contractors for supplies identified for various equipment supplies done. Motor vehicle station wagon procured and in use, The process of procuring Medical Equipment, furniture, ICT infrastructure, electricians for the Blood Bank started but delivery of equipment not yet done. | |

VOTE: 403 Arua Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|-----------------------|
| Project:1581 Retooling of Arua Regional Referral Hospital | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 1,700,000.000 |
| | Total For Budget Output | 1,700,000.000 |
| | GoU Development | 1,700,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 2,620,000.000 |
| | GoU Development | 2,620,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 15,143,887.857 |
| | Wage Recurrent | 8,980,924.919 |
| | Non Wage Recurrent | 3,536,194.954 |
| | GoU Development | 2,620,000.000 |
| | External Financing | 0.000 |
| | Arrears | 6,767.984 |
| | <i>AIA</i> | 0.000 |

VOTE: 403 Arua Hospital

Quarter 4

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 Q4 |
|--------------|--|---------------------------------|-------------------|
| 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 |

VOTE: 403 Arua Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 403 Arua Hospital

Quarter 4

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 Q4 | 0.05 |
| Performance as of End of Q4 | 3,304 Children and 2,314 Mothers immunized. 4,991 Antenatal Care attendance and 492 Family Planning contacts made AND 35 GBV clients attended to. |
| 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 Q4 | 0.04 |
| Performance as of End of Q4 | 28,378 clients tested for HIV, of which 289 returned HIV+ results and 279(96%) were linked to 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. |

VOTE: 403 Arua Hospital

Quarter 4

| | |
|-------------------------------------|--|
| 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 Q4 | 0.2 |
| Performance as of End of Q4 | 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. |
| Reasons for Variations | No variation |

iv) Covid