

VOTE: 403 Arua Hospital

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.983	8.983	4.491	4.273	50.0 %	47.6 %	95.1 %
	Non-Wage	3.621	3.621	1.814	1.732	50.1 %	47.8 %	95.5 %
Dev.	GoU	0.108	0.108	0.108	0.018	100.0 %	16.7 %	16.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.711	12.711	6.413	6.023	50.5 %	47.4 %	93.9 %
Total GoU+Ext Fin (MTEF)		12.711	12.711	6.413	6.023	50.5 %	47.4 %	93.9 %
Arrears		0.008	0.008	0.008	0.008	95.1 %	95.1 %	100.0 %
Total Budget		12.720	12.720	6.421	6.031	50.5 %	47.4 %	93.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.720	12.720	6.421	6.031	50.5 %	47.4 %	93.9 %
Total Vote Budget Excluding Arrears		12.711	12.711	6.413	6.023	50.5 %	47.4 %	93.9 %

VOTE: 403 Arua Hospital

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.720	12.720	6.422	6.031	50.5 %	47.4 %	93.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	6.422	6.031	50.5 %	47.4 %	93.9 %
Total for the Vote	12.720	12.720	6.422	6.031	50.5 %	47.4 %	93.9 %

VOTE: 403 Arua Hospital

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Hospital Services
	Reason: 0	
Items		
0.082	Bn Shs	Department : 002 Support Services
	Reason: The processes for get digital number plates for hospital vehicles were yet to be undertaken	
Items		
0.043	UShs	273105 Gratuity
	Reason:	
0.039	UShs	273104 Pension
	Reason:	
0.088	Bn Shs	Project : 1581 Retooling of Arua Regional Referral Hospital
	Reason: Delays in procurement processes	
Items		
0.048	UShs	313121 Non-Residential Buildings - Improvement
	Reason: Delays in procurement processes	
0.040	UShs	313135 Water Plants, pipelines and sewerage networks - Improvement
	Reason: Delays in procurement processes	
0.002	UShs	228001 Maintenance-Buildings and Structures
	Reason:	

VOTE: 403 Arua Hospital

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 2024/25	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
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 2024/25	Actuals By END Dec
% of children under one year fully immunized	Percentage	40%	27%
% 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 2024/25	Actuals By END Dec
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	60%
Proportion of patients referred in	Proportion	25%	25%
Proportion of Hospital based Mortality	Proportion	4%	4.8%
Proportion of patients referred out	Proportion	1%	1%

VOTE: 403 Arua Hospital

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: 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 2024/25	Actuals By END Dec
No. of health workers trained in Supply Chain Management	Number	30	30
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 2024/25	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	2%	4%
Proportion of patients referred in	Proportion	5	4.4%
Budget Output: 320034 Prevention and Rehabilitaion 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 2024/25	Actuals By END Dec
% of positive pregnant mothers 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 2024/25	Actuals By END Dec
Number of audit reports produced	Number	5	3
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

VOTE: 403 Arua Hospital

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: 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 2024/25	Actuals By END Dec
No. of EMS cadre recruited	Number	2	0
No. of EMS cadre trained (in-service)	Number	2	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 2024/25	Actuals By END Dec
Number of health workers train	Number	40	160
Number of reports produced	Number	68	34
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 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	800	377
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	13

VOTE: 403 Arua Hospital

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: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Number of guidelines disseminated	Number	4	1
Budget Output: 320011 Equipment Maintenance			
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 2024/25	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	Medical Equipment Inventory in Updated and in Place	Yes
A functional incinerator	Status	Functional	Yes
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	36	36
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 2024/25	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	3	0

VOTE: 403 Arua Hospital

Performance highlights for the Quarter

- 43,504 Laboratory tests/ examinations done.
- 5,242 Children Immunized .
- 1,397 Mothers Immunized.
- 5,309 admissions,
- Average length of stay of 5 days,
- Bed occupancy rate of 60%,
- 1,209 surgical operations done,
- 1,955 deliveries conducted.
- 1,536 Inpatient Referrals in.
- Essential medicine and supplies procured worth UGX 357,828,349,
- 1 Medicines and Therapeutic Committee meeting held.
- General Outpatient attendance 1,337,
- Specialized OPD attendance of 26,367 and 848 Referrals in
- Family Planning Services provided to 897 clients,
- Antenatal Care attendance of 3,473.
- Audit and Risk Mangement
- The Internal Auditor produced and submitted 1 Quarterly stock and 1 audit report.
- 1 training committee meeting held.
- Staff salaries, pensions paid before 28th of every.
- 1 Rewards and sanctions session held, 1 staff party organized.
- All staff serving on probation appraised.
- 3 monthly and 1 quarterly Health Reports collected and submitted.
- 40% Outpatient and 10% Inpatient units deployed computers and using electronic medical records system.
- 60% of staff trained.

- i.97% of New HIV Positive Clients enrolled in care;
- ii.96% Viral load suppression achieved;
- iii.Fifty Two Clients offered PEP
- iv.Forty Eight Clients offered PREP
- v.HCT services offered to 2,843 Clients.
- vi.56 New HIV positive Clients Identified all enrolled into care
- vii.PCR for EID done to 33 children and 0% HIV Positive identified.
- viii.One Hundred Fifty of TB patients registered;
- ix.100% TB patients started on treatment;
- x.84% Treatment Success rate for TB achieved;
- xi.One Leprosy patient identified and enrolled on treatment

- I.Safe and clean water available,
- II.There was consistent power supply in the hospital wards/units
- III.Provisions and Payments made for Utilities.
- IV.Incinerator Functional and Waste bins in all 35 units/wards
- V.One Quality Improvement Committee Meeting held.
- VI.Support Supervision to unit/wards done,

Held 1 Hospital Management, 10 Department, 1 Senior Staff and 1 General Staff meetings.

Variances and Challenges

VOTE: 403 Arua Hospital

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. Power supply from the provider (WENRECO) was fairly stable in the quarter however a lot of arrears have been accumulated from electricity and water suppliers

VOTE: 403 Arua Hospital

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.720	12.720	6.422	6.032	50.5 %	47.4 %	93.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	6.422	6.032	50.5 %	47.4 %	93.9 %
000001 Audit and Risk Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000002 Construction Management	0.108	0.108	0.108	0.018	100.0%	16.7%	16.7%
000005 Human Resource Management	11.175	11.175	5.593	5.293	50.0%	47.4%	94.6%
000008 Records Management	0.008	0.008	0.004	0.004	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
320009 Diagnostic Services	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
320011 Equipment Maintenance	0.210	0.210	0.104	0.104	49.5%	49.5%	100.0%
320021 Hospital Management and Support Services	1.055	1.055	0.531	0.531	50.3%	50.3%	100.0%
320022 Immunisation Services	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
320023 Inpatient Services	0.051	0.051	0.026	0.026	51.0%	51.0%	100.0%
320027 Medical and Health Supplies	0.007	0.007	0.004	0.004	57.1%	57.1%	100.0%
320033 Outpatient Services	0.044	0.044	0.021	0.021	47.7%	47.7%	100.0%
320034 Prevention and Rehabilitaion services	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
Total for the Vote	12.720	12.720	6.422	6.032	50.5 %	47.4 %	93.9 %