

VOTE: 403 Arua Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.983	8.983	6.737	6.350	75.0 %	71.0 %	94.3 %
	Non-Wage	3.621	3.621	2.718	2.555	75.0 %	70.6 %	94.0 %
Dev.	GoU	0.108	0.108	0.108	0.020	100.0 %	18.5 %	18.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.711	12.711	9.563	8.925	75.2 %	70.2 %	93.3 %
Total GoU+Ext Fin (MTEF)		12.711	12.711	9.563	8.925	75.2 %	70.2 %	93.3 %
Arrears		0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total Budget		12.720	12.720	9.571	8.933	75.2 %	70.2 %	93.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.720	12.720	9.571	8.933	75.2 %	70.2 %	93.3 %
Total Vote Budget Excluding Arrears		12.711	12.711	9.563	8.925	75.2 %	70.2 %	93.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3%
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3%
Total for the Vote	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.163	Bn Shs	Department : 002 Support Services
Reason: No		
<i>Items</i>		
0.000	UShs	226002 Licenses
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 Q 3
% of children under one year fully immunized	Percentage	40%	17%
% 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 Q 3
Average Length of Stay	Number	4	6
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	25%	21%
Proportion of Hospital based Mortality	Proportion	4%	4.5%
Proportion of patients referred out	Proportion	1%	1%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 Q 3
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 Q 3
% Increase in Specialised out patient services offered	Percentage	2%	5.8%
Proportion of patients referred in	Proportion	5	2
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 Q 3
% 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 Q 3
Number of audit reports produced	Number	5	4
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 Q 3
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 Q 3
Number of health workers train	Number	40	180
Number of reports produced	Number	68	54
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 Q 3
% 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 Q 3
No. of voluntary medical male circumcisions done	Number	800	613
% 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	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 Q 3
Approved strategic plan in place	Number	1	1
Number of guidelines disseminated	Number	4	0
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 Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	95%
Medical equipment inventory maintained and updated	Text	Medical Equipment Inventory in Updated and in Place	Yes undated
A functional incinerator	Status	Functional	Functional
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 Q 3
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

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1581 Retooling of Arua Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	3	0

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Performance highlights for the Quarter

The following achievements were registered

2,763 Ultra sound scans, 3,492 x-rays, 150 CT scans and 53,648 Laboratory tests.

Immunized 5,463 Children, 1,223 Mothers.

5200 admissions

6 days average length of stay

743 Inpatient Referrals in

2,390 Surgeries

1746 deliveries.

75% Bed occupancy rate

1 Medicines and Therapeutic Committee meeting held.

Essential medicine and supplies procured worth UGX 446,254,599.5

737 Outpatient Referrals in

10,376 General Outpatient patient contacts.

19,768 Specialized Outpatient patient contacts.

3,484 Antenatal Care contacts.

466 Family Planning contacts

1 Quarterly stock and 1 Quarterly audit reports submitted .

1 training committee meeting held

Staff salaries, pensions paid,

1 Rewards and sanctions session held

3 monthly and 1 quarterly reports submitted.

95 % Outpatient and 10% Inpatient units deployed computers and using electronic medical records system.

85% of staff trained in EMR.

HIV mainstreaming achievements

100% of New HIV Positive Clients enrolled in care

94% Viral load suppression

44 and 38 Clients offered PEP & PREP respectively

107 of TB patients registered;

100% TB patients started on treatment;

82% Treatment Success rate for TB

2 Leprosy patients identified and on treatment

Tested 7383 HIV Clients & 72 New HIV positives identified.

36 children & 0 HIV Positive .

1 Quality Improvement Committee Meeting held

1 User Training session conducted.

2 nurses in Arua Cancer Treatment Centre trained

1 round of Medical Equipment Maintenance conducted in the Region.

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Arua Regional Medical Oxygen Plant repaired and functional
1 Inventory report produced.
Medical equipment inventory update in the online NOMAD

10 Department, 1 Senior Staff, 1 Quarterly performance review, 1 Hospital Management meetings held,

Rehabilitation of the Hospital Lagoon works started,
Fabrication of trolleys for electronic medical records roll out started.
Contract for the rehabilitation of orthopaedic ward signed.

Variances and Challenges

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. 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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3 %
000001 Audit and Risk Management	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.108	0.108	0.108	0.020	100.0 %	18.5 %	18.5 %
000005 Human Resource Management	11.175	11.175	8.384	7.855	75.0 %	70.3 %	93.7 %
000008 Records Management	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
320011 Equipment Maintenance	0.210	0.210	0.157	0.141	74.8 %	67.2 %	89.8 %
320021 Hospital Management and Support Services	1.055	1.055	0.793	0.789	75.2 %	74.8 %	99.5 %
320022 Immunisation Services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
320023 Inpatient Services	0.051	0.051	0.039	0.039	75.6 %	75.6 %	100.0 %
320027 Medical and Health Supplies	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
320033 Outpatient Services	0.044	0.044	0.033	0.033	73.9 %	73.9 %	100.0 %
320034 Prevention and Rehabilitaion services	0.010	0.010	0.008	0.008	75.8 %	75.8 %	100.0 %
Total for the Vote	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.983	8.983	6.737	6.350	75.0 %	70.7 %	94.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.206	0.206	0.157	0.157	76.4 %	76.4 %	100.0 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.007	0.007	75.2 %	75.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.003	0.003	66.7 %	66.7 %	100.0 %
221003 Staff Training	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.007	0.007	0.006	0.006	75.6 %	75.6 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.014	0.014	72.4 %	72.4 %	100.0 %
221010 Special Meals and Drinks	0.048	0.048	0.036	0.032	75.0 %	66.5 %	88.7 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.001	0.0 %	86.8 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.016	0.013	79.2 %	66.7 %	84.2 %
222001 Information and Communication Technology Services.	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.146	0.146	0.110	0.110	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.024	0.024	0.018	0.018	75.2 %	75.2 %	100.0 %
223005 Electricity	0.294	0.294	0.217	0.217	73.7 %	73.7 %	100.0 %
223006 Water	0.132	0.132	0.098	0.098	74.4 %	74.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
224005 Laboratory supplies and services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.001	83.7 %	66.3 %	79.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.111	0.111	0.083	0.083	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.218	0.218	0.167	0.167	76.6 %	76.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.039	0.039	0.034	0.034	87.6 %	87.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.035	0.035	0.027	0.027	77.5 %	76.0 %	98.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.098	0.082	74.8 %	62.6 %	83.7 %
273104 Pension	1.231	1.231	0.923	0.885	75.0 %	71.9 %	95.9 %
273105 Gratuity	0.788	0.788	0.591	0.490	75.0 %	62.1 %	82.8 %
313121 Non-Residential Buildings - Improvement	0.048	0.048	0.048	0.000	100.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Total for the Vote	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.720	12.720	9.571	8.934	75.24 %	70.23 %	93.34 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	9.571	8.934	75.24 %	70.23 %	93.3 %
<i>Departments</i>							
001 Hospital Services	0.133	0.133	0.100	0.100	75.1 %	75.1 %	100.0 %
002 Support Services	12.479	12.479	9.363	8.814	75.0 %	70.6 %	94.1 %
<i>Development Projects</i>							
1581 Retooling of Arua Regional Referral Hospital	0.108	0.108	0.108	0.020	100.0 %	18.5 %	18.5 %
Total for the Vote	12.720	12.720	9.571	8.934	75.2 %	70.2 %	93.3 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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 2,000 x-rays	Diagnosis of Disease aided through 3,492 x-rays	Overwhelming number of case seen in OPD Accident and Emergency unit required x-ray examination. A number of accidents involving vehicles and motorcycles and also children.	
Diagnosis of patients done through 2,750 Ultra sound scans.	Diagnosis of patients done through 2,763 Ultra sound scans.	No variation	
Diagnosis of Disease aided through 150 CT scans.	Diagnosis of Disease aided through 150 CT scans.	No significant variation	
Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 53,648 Laboratory tests/ examinations.	Consistent supply of reagents of basic tests and timely preventive maintenance of equipment and no major power interruptions experienced. addition of new tests D Dymmer, CRP (BNP test for sepsis).	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
212103 Incapacity benefits (Employees)			200.000
221008 Information and Communication Technology Supplies.			250.000
221009 Welfare and Entertainment			200.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
222001 Information and Communication Technology Services.		150.000	
223001 Property Management Expenses		250.000	
227001 Travel inland		1,000.000	
		Total For Budget Output	2,550.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,550.000
		Arrears	0.000
		AIA	0.000
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			
Protection against childhood diseases/ infections provided by Immunizing 4,375 Children	Protection against childhood diseases/ infections provided by Immunizing 5,463 Children	The ministry of health + campaign contributed to the hight output.	
Protection against diseases/ infections provided by Immunizing 1,375 Mothers.	Protection against diseases/ infections provided by Immunizing 1,223 Mothers.	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000	
221001 Advertising and Public Relations		250.000	
227004 Fuel, Lubricants and Oils		500.000	
		Total For Budget Output	2,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,500.000
		Arrears	0.000
		AIA	0.000
Budget Output:320023 Inpatient Services			

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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		
Inpatient services provided to 5250 patients	Inpatient services provided to 5200 patients	No significant variation
Patients admitted on the wards expected to take 4 days.	Average length of stay of 6 days achieved	The hospital hosted an eye surgical camp supported by LionsAid International in the month of September 2024. that cumulatively affected the overall average length of stay.
The rate of occupancy of hospital bed expected to 85%	Bed occupancy rate of 75% achieved	ENT/Eye had no admissions and surgeries in November and December due to renovation works taking place on the ward.
Surgical Operation expected to be done 1,000 patients	Surgical Operations done 2,390 patients	The hospital hosted an eye surgical camp supported by Lions Aid International in the month of September 2024.
The expects to hospital deliver 1500 mothers.	The hospital delivered 1746 mothers.	More referrals to the maternity unit for mothers that needed opinion and attention of the specialists.
The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 743 Inpatient Referrals from Lower Health Facilities	Fwere referrals were registered due to the use of the Electronic Medical Records system were referral status of patient have not been updated as required in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000	
212102 Medical expenses (Employees)	500.000	

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,500.000
222001 Information and Communication Technology Services.		500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000
227001 Travel inland		7,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	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:		
Essential medicine and supplies procured worth UGX 510,843,874.8	Essential medicine and supplies procured worth UGX 446,254,599.5	UGX 112,730,628.5 worth of medicines and supplies not delivered by NMS.
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		200.000
212103 Incapacity benefits (Employees)		200.000
221008 Information and Communication Technology Supplies.		100.000
221009 Welfare and Entertainment		36.000
223001 Property Management Expenses		250.000
227001 Travel inland		500.000
	Total For Budget Output	1,786.000
	Wage Recurrent	0.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,786.000
	Arrears	0.000
	AIA	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 10,376 patients.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.
The Hospital expects to provide Specialized Outpatient Services to 22,500 patients	The Hospital provided Specialized Outpatient Services to 19,768 patients.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.
The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.	The hospital receives 737 Outpatient Referrals from Lower Health Facilities.	Less referral are being documented by staff using the electronic records systems.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			2,500.000
222001 Information and Communication Technology Services.			250.000
223001 Property Management Expenses			500.000
224004 Beddings, Clothing, Footwear and related Services			250.000
227001 Travel inland			3,750.000
228001 Maintenance-Buildings and Structures			1,055.000
		Total For Budget Output	11,555.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,555.000
		Arrears	0.000
		AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010301 Child and maternal health services Improved.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
The Hospital will provide Family Planning Service to 1,000 clients(old and new).		The Hospital provided Family Planning Service to 466 clients(old and new).	The inadequate supply of commodities contributed to this output. There were stock out of family planning methods including Depo, implants (Jadell Implanon) among others in both quarters.
The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.		The Hospital provideD Antenatal Care to 3,484 Pregnant Mothers.	The was high turnout for antenatal care due to outreaches conducted in the month ofAugust and appreciation of services at the clinic by mothers.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			407.900
212102 Medical expenses (Employees)			302.500

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			250.000
221008 Information and Communication Technology Supplies.			225.000
221009 Welfare and Entertainment			250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			250.000
228001 Maintenance-Buildings and Structures			1,125.000
		Total For Budget Output	2,810.400
		Wage Recurrent	0.000
		Non Wage Recurrent	2,810.400
		Arrears	0.000
		AIA	0.000
		Total For Department	33,701.400
		Wage Recurrent	0.000
		Non Wage Recurrent	33,701.400
		Arrears	0.000
		AIA	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 stock report.	The Internal Auditor produced and submitted 1 Quarterly stock report.	No variation	
The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor produced and submitted 1 Quarterly audit report.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,300.000
212102 Medical expenses (Employees)			500.000
221003 Staff Training			500.000
221009 Welfare and Entertainment			500.000
222001 Information and Communication Technology Services.			500.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		1,700.000	
		Total For Budget Output	5,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,000.000
		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:			
1 training committee meeting held.	1 training committee meeting held	No variation	
Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.	No variation	
1 Rewards and sanctions session held.	1 Rewards and sanctions session held, 1 end of year staff party organized.	No variation	
All (100%) staff appraised	All staff serving on probation appraised in the quarter.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		2,077,005.002	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,026.667	
273104 Pension		308,386.265	
273105 Gratuity		138,862.172	
		Total For Budget Output	2,562,280.106
		Wage Recurrent	2,077,005.002
		Non Wage Recurrent	485,275.104
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
85% Outpatient and 40% Inpatient units deployed computers and using electronic medical records system. 75% of staff trained and are able to use the electronic medical records system.	95 % Outpatient and 10% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.	Only two OPD and PD service units were not enrolled to use the EMR system namely Mental Health Unit and Nutrition unit as the network infrastructure was yet to be layed	
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			
3 Health Management Information System Reports collected and submitted.	3 Health Management Information System Reports collected and submitted.	No variation	
1 Health Management Information System (HMIS) Report collected and submitted,	1 Health Management Information System (HMIS) Report collected and submitted,	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,015.000
222002 Postage and Courier			50.000
224004 Beddings, Clothing, Footwear and related Services			200.000
227001 Travel inland			815.000
Total For Budget Output			2,080.000
Wage Recurrent			0.000
Non Wage Recurrent			2,080.000
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1). 95% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Eight (38) Clients offered PEP; 4). Thirty Eight (38) Clients offered PREP	1). 100% of New HIV Positive Clients enrolled in care; 2). 94% Viral load suppression achieved; 3). Forty Four (44) Clients offered PEP; 4). Thirty Eight (38) Clients offered PREP	No significant variation	
1). Counselling and Testing for HIV provided to 5,750 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 40 children and 0% HIV Positive identified. 3). Sixty three New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 7383 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 36 children and 0% HIV Positive identified. 3). Seventy two New HIV positive Clients Identified.	No significant variation	
1). One Hundred Fifty (150) of TB patients registered; 2). 100% TB patients started on treatment; 3). 95% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment	1). One Hundred Seven(107) of TB patients registered; 2). 100% TB patients started on treatment; 3). 82% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
Total For Budget Output			1,250.000
Wage Recurrent			0.000
Non Wage Recurrent			1,250.000
Arrears			0.000
AIA			0.000
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:			
1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.	1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.	No variation	
N/A	No trees remaining	No variation	

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1). Incinerator Functional; 2). Waste bins in all 35 units/wards	1). Incinerator Functional; 2). Waste bins in all 35 units/wards	No variation	
1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			1,250.000
Total For Budget Output			1,250.000
Wage Recurrent			0.000
Non Wage Recurrent			1,250.000
Arrears			0.000
AIA			0.000
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:			
Assets register maintained; One (1) Inventory report produced.	Assets register maintained; One (1) Inventory report produced. Medical equipment inventory update in the online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100% (HCIVs) and 10% (HCIIIs).	No variation	
One (1)User Training session conducted.	One (1)User Training session conducted. 2 nurses in Arua Cancer Treatment Centre were trained on the operation, care and first line maintenance of Jibimed LS-100 HD autoclave.	No variation	

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
One (1) round of Medical Equipment Maintenance conducted in the Region.	<p>One (1) round of Medical Equipment Maintenance conducted in the Region. The following achievements were registered.</p> <p>Medical equipment in good functional condition in Arua RRH is at 91.3%, Yumbe RRH is at 98.7%, Adjumani GH is at 92.1%, Nebbi GH is at 88.4%, Moyo GH is at 86.0%, Koboko GH is at 77.1%, Obongi HCIV is at 91.9% , Pakwach HCIV is at 91.4%, Adumi HCIV is at 94.3%, Oli HCIV is at 92%, Omugo HCIV is at 93.1%, Rhino Camp HCIV is at 87.2%, Maracha HCIV is at 87.3%, Midigo HCIV is at 89.1%, Mungula is at 90.5%, Yumbe HCIV is at 95.6% and Warr HCIV is at 84.9%.</p> <p>304 pieces of medical equipment were repaired/serviced to full functional condition.</p> <p>Arua Regional Medical Oxygen Plant was repaired and 81 oxygen cylinders produced and delivered to Arua RRH- 45, Yumbe RRH- 10, Warr HCIV- 4 and Moyo GH- 3.</p>	No significant variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
221002 Workshops, Meetings and Seminars	1,694.667	
221003 Staff Training	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	2,000.000	
223005 Electricity	1,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	5,169.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,300.000	
Total For Budget Output		36,913.667

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	36,913.667
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Hold 1 Quarterly performance review,	Held 1 Quarterly performance review,	No variation
Hold 1 Hospital Management meeting.	Held 1 Hospital Management meeting	No variation
Hold 10 Department Meetings.	Held 10 Department Meetings.	No variation
Organize and undertake 1 Round of Specialist Outreach Programme in the region.	Not undertaken	Lack of funds to undertake the activity.
Organize and hold 1 Senior Staff Meeting.	Organized and held 1 Senior Staff Meeting.	No variation

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

Item	Spent
211107 Boards, Committees and Council Allowances	12,500.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	250.000
221001 Advertising and Public Relations	250.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	414.000
221010 Special Meals and Drinks	7,920.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221014 Bank Charges and other Bank related costs	157.550
221016 Systems Recurrent costs	1,666.667
222001 Information and Communication Technology Services.	575.000
223001 Property Management Expenses	32,309.625
223004 Guard and Security services	5,958.042
223005 Electricity	76,215.892
223006 Water	33,674.375
223901 Rent-(Produced Assets) to other govt. units	4,000.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224001 Medical Supplies and Services	7,500.000	
224005 Laboratory supplies and services	2,500.000	
226002 Licenses	758.688	
227001 Travel inland	2,500.000	
227004 Fuel, Lubricants and Oils	45,553.263	
228001 Maintenance-Buildings and Structures	2,604.126	
228002 Maintenance-Transport Equipment	7,388.248	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,749.915	
	Total For Budget Output	257,445.391
	Wage Recurrent	0.000
	Non Wage Recurrent	257,445.391
	Arrears	0.000
	AIA	0.000
	Total For Department	2,866,219.164
	Wage Recurrent	2,077,005.002
	Non Wage Recurrent	789,214.162
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Rehabilitation of the Hospital Lagoon completed and the pond functional.	Rehabilitation of the Hospital Lagoon works started, to be completed in Q4	Delays in procurement processes
Fabrication of lockable trolleys for laptops and desktops for the electronic medical records roll out. The trolleys distributed to all units and wards.	Fabrication of lockable trolleys for laptops and desktops for the electronic medical records roll out started to be delivered and distributed in Q4	Delays in procurement procurement processes and start of works
Contract agreement signed and rehabilitation started for the Orthopaedic ward.	Procurement of the Contractor for the rehabilitation works done and contract signed.	No significant variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1581 Retooling of Arua Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		2,224.606
	Total For Budget Output	2,224.606
	GoU Development	2,224.606
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,224.606
	GoU Development	2,224.606
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,902,145.170
	Wage Recurrent	2,077,005.002
	Non Wage Recurrent	822,915.562
	GoU Development	2,224.606
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
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 8,000 x-rays,	Diagnosis of Disease aided through 7,311 x-rays	
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 7,347 Ultra sound scans.	
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 476 CT scans.	
Diagnosis of Disease aided through 160,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 153,206 Laboratory tests/ examinations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
212103 Incapacity benefits (Employees)	600.000	
221008 Information and Communication Technology Supplies.	750.000	
221009 Welfare and Entertainment	600.000	
222001 Information and Communication Technology Services.	450.000	
223001 Property Management Expenses	750.000	
227001 Travel inland	3,000.000	
Total For Budget Output		7,650.000
Wage Recurrent		0.000
Non Wage Recurrent		7,650.000
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 17,500 Children.		Protection against childhood diseases/ infections provided by Immunizing 15,039 Children	
Protection against diseases/ infections provided by Immunizing 5,500 Mothers.		Protection against diseases/ infections provided by Immunizing 3,478 Mothers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,250.000	
221001 Advertising and Public Relations		750.000	
227004 Fuel, Lubricants and Oils		1,500.000	
Total For Budget Output		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
Arrears		0.000	
AIA		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 21,000 patients that need to be admitted.		Inpatient services provided to 16,098 patients	
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).		Average length of stay of 5.5 days achieved	
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).		Bed occupancy rate of 67.5% achieved	
Surgical Operations expected to be conducted on 4,000 patients (including Caesarean sections)		Surgical Operations done 4,875 patients	
The Hospital expects to conduct 6,000 safe deliveries of babies.		The hospital delivered 5,531 mothers.	
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.		The hospital received 3,525 Inpatient Referrals from Lower Health Facilities	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
212102 Medical expenses (Employees)			1,500.000
221008 Information and Communication Technology Supplies.			1,500.000
221009 Welfare and Entertainment			4,500.000
222001 Information and Communication Technology Services.			1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,250.000
227001 Travel inland			22,500.000
352899 Other Domestic Arrears Budgeting			1,292.000
	Total For Budget Output		38,792.000
	Wage Recurrent		0.000
	Non Wage Recurrent		37,500.000
	Arrears		1,292.000
	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:			
Essential medicine and supplies procured worth UGX 2,043,375,499, Non expiry of drugs.		Essential medicine and supplies procured worth UGX 1,249,519,703.5	
The Medicines and Health Supplies function expected to be supported through Planning and having 4 Medicines and Therapeutic Committee meeting.		The Medicines and Health Supplies function supported through Planning and having 3 Medicines and Therapeutic Committee meeting	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,500.000
212102 Medical expenses (Employees)			600.000
212103 Incapacity benefits (Employees)			600.000
221008 Information and Communication Technology Supplies.			300.000
221009 Welfare and Entertainment			108.000
223001 Property Management Expenses			750.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		1,500.000	
Total For Budget Output		5,358.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,358.000	
Arrears		0.000	
AIA		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 16,270 patients.	
The Hospital expects to provide Specialized Outpatient Services to 90,000 patients		The Hospital provided Specialized Outpatient Services to 71,426 patients.	
The hospital expects to receive 6,500 Outpatient Referrals from Lower Health Facilities.		The hospital receives 3,295 Outpatient Referrals from Lower Health Facilities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000	
212102 Medical expenses (Employees)		1,800.000	
212103 Incapacity benefits (Employees)		750.000	
221003 Staff Training		1,500.000	
221008 Information and Communication Technology Supplies.		1,950.000	
221009 Welfare and Entertainment		5,500.000	
222001 Information and Communication Technology Services.		750.000	
223001 Property Management Expenses		1,500.000	
224004 Beddings, Clothing, Footwear and related Services		750.000	
227001 Travel inland		11,250.000	
228001 Maintenance-Buildings and Structures		3,165.000	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	32,665.000
		Wage Recurrent	0.000
		Non Wage Recurrent	32,665.000
		Arrears	0.000
		AIA	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 4,000 clients(old and new).		The Hospital provided Family Planning Service to 1,557 clients(old and new).	
The Hospital will provide Antenatal Care to 13,000 Pregnant Mothers.		The Hospital provideD Antenatal Care to 11,355 Pregnant Mothers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,095.967	
212102 Medical expenses (Employees)		767.500	
221003 Staff Training		750.000	
221008 Information and Communication Technology Supplies.		315.000	
221009 Welfare and Entertainment		750.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000	
228001 Maintenance-Buildings and Structures		3,375.000	
		Total For Budget Output	7,803.467
		Wage Recurrent	0.000
		Non Wage Recurrent	7,803.467
		Arrears	0.000
		AIA	0.000
		Total For Department	99,768.467
		Wage Recurrent	0.000
		Non Wage Recurrent	98,476.467
		Arrears	1,292.000
		AIA	0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 4 Quarterly stock reports.	The Internal Auditor produced and submitted 3 Quarterly stock report.
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted.	NA
The Internal Auditor is expected to produce and submit 4 quarterly audit reports.	The Internal Auditor produced and submitted 3 Quarterly audit report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900.000
212102 Medical expenses (Employees)	1,500.000
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	5,100.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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:

4 Quarterly training committee meetings held,	3 training committee meeting held
Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.
4 Quarterly Rewards and sanctions sessions held, 1 staff party organized.	3 Rewards and sanctions session held, 1 end of year staff party organized.
All (100%) staff appraised	All staff serving on probation appraised in the quarter.

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,349,901.210	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,413.334	
221016 Systems Recurrent costs		5,000.000	
273104 Pension		885,110.997	
273105 Gratuity		489,812.382	
Total For Budget Output		7,855,237.923	
Wage Recurrent		6,349,901.210	
Non Wage Recurrent		1,505,336.713	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system.		95 % Outpatient and 95% Inpatient units deployed computers and using electronic medical records system.	
85% of staff trained and are able to use the electronic medical records system.		85% of staff trained and are able to use the electronic medical records system.	
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
12 Monthly Health Management Information System Reports collected and submitted.		9 Health Management Information System Reports collected and submitted.	
4 Quarterly Health Management Information System Reports collected and submitted,		3 Health Management Information System (HMIS) Reports collected and submitted,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,045.000	
222002 Postage and Courier		150.000	
224004 Beddings, Clothing, Footwear and related Services		600.000	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			2,445.000
	Total For Budget Output		6,240.000
	Wage Recurrent		0.000
	Non Wage Recurrent		6,240.000
	Arrears		0.000
	AIA		0.000
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			
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Thousand Two Hundred Clients offered PREP		1). 99% of New HIV Positive Clients enrolled in care; 2). 95.5% Viral load suppression achieved; 3).Eighty Eight (88)) Clients offered PEP; 4). Thirty Eight (38) Clients offered PREP	
1. Counselling and Testing for HIV provided to 23,000 Clients. 2. Number of HIV Exposed Infants done PCR for EID expected to be 160 children and 0% HIV Positive identified. 3. Two Hundred Fifty New HIV positive Clients Identified.		1). Counselling and Testing for HIV provided to 16,863 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 104 children and 0% HIV Positive identified. 3). One Hundred Ninety Six HIV positive Clients Identified, 98% enrolled into care.	
600 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.		1). Two Hundred Ninety(290) of TB patients registered; 2). 100% TB patients started on treatment; 3). 82.7% Treatment Success rate for TB achieved; 4). Five Newly identified Leprosy patients identified and enrolled on treatment	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
	Total For Budget Output		3,750.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,750.000

VOTE: 403 Arua Hospital

Quarter 3

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

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:

1. Availability of safe and clean water. 2. Availability of power in the hospital wards, units and departments. 3. Provision and Payments made for Utilities.	1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.
Twenty (20) Trees Planted and Maintained	No trees remaining
1. Incinerator Functional 2. Waste bins in all 35 units/wards	1). Incinerator Functional; 2). Waste bins in all 35 units/wards
1. Four (4) Quality Improvement Committee Meetings Held. 2. Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	3,750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000

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:

Quarterly (4) Assets registers maintained. 4 Inventory reports produced.	Assets register maintained; One (1) Inventory report produced. Medical equipment inventory update in the online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIs).
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VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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:

Four (4)Users Training sessions conducted.	Three(3)User Training sessions conducted. 2 nurses in Arua Cancer Treatment Centre were trained on the operation, care and first line maintenance of Jibimed LS-100 HD autoclave. 20 Nurses and 2 theatre assistants were trained in operation, care and first line maintenance of Patient Monitor (Nihon Kohden Vismo PVM-2701), Infusion Pump (JMS OT 701) and Nebulizer (Comfort 3000 KU-500). The staff were from Accident and Emergence unit, Postnatal ward, gynaecology ward, main operating theatre, surgical ward, paediatric ward, NICU and medical ward of Arua Regional Referral Hospital. 1Dobbi, 1Senior Hospital Administrator and 1 Plumber were trained on operation, care and first line maintenance of the Laundry Washer, the Laundry Dryer and the Ironing Machine.
One regional meeting held	NA
Four (4) rounds of Medical Equipment Maintenance conducted in the Region.	Three(3) round of Medical Equipment Maintenance conducted in the Region. The following achievements were registered. Medical equipment in good functional condition in Arua RRH is at 91.3%, Yumbe RRH is at 98.7%, Adjumani GH is at 92.1%, Nebbi GH is at 88.4%, Moyo GH is at 86.0%, Koboko GH is at 77.1%, Obongi HCIV is at 91.9% , Pakwach HCIV is at 91.4%, Adumi HCIV is at 94.3%, Oli HCIV is at 92%, Omugo HCIV is at 93.1%, Rhino Camp HCIV is at 87.2%, Maracha HCIV is at 87.3%, Midigo HCIV is at 89.1%, Mungula is at 90.5%, Yumbe HCIV is at 95.6% and Warr HCIV is at 84.9%. Arua Regional Medical Oxygen Plant was repaired and 81 oxygen cylinders produced and delivered to Arua RRH- 45, Yumbe RRH- 10, Warr HCIV- 4 and Moyo GH- 3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221002 Workshops, Meetings and Seminars	3,389.334
221003 Staff Training	4,500.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	6,000.000
223005 Electricity	3,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	15,507.000
228003 Maintenance-Machinery & Equipment Other than Transport	69,065.000
Total For Budget Output	141,211.334
Wage Recurrent	0.000
Non Wage Recurrent	141,211.334
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Hold 4 Quarterly performance reviews,	Held 2 Quarterly performance reviews,
Hold 4 Hospital Management meetings.	Held 3 Hospital Management meetings
Hold 40 Department Meetings,	Held 30 Department Meetings.
Organize and undertake 4 Rounds of Specialist Outreach Programmes in the region.	Not undertaken
Organize and hold 4 Senior Staff Meetings hold and 2 General Staff meetings .	Organized and held 3 Senior Staff Meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	37,500.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	750.000
221001 Advertising and Public Relations	750.000
221008 Information and Communication Technology Supplies.	750.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	1,242.000	
221010 Special Meals and Drinks	31,920.000	
221011 Printing, Stationery, Photocopying and Binding	22,500.000	
221014 Bank Charges and other Bank related costs	659.550	
221016 Systems Recurrent costs	8,333.334	
222001 Information and Communication Technology Services.	1,725.000	
223001 Property Management Expenses	96,928.875	
223004 Guard and Security services	18,041.958	
223005 Electricity	213,812.177	
223006 Water	97,846.625	
223901 Rent-(Produced Assets) to other govt. units	12,000.000	
224001 Medical Supplies and Services	22,500.000	
224005 Laboratory supplies and services	7,500.000	
226002 Licenses	1,491.313	
227001 Travel inland	7,500.000	
227004 Fuel, Lubricants and Oils	149,782.430	
228001 Maintenance-Buildings and Structures	7,395.874	
228002 Maintenance-Transport Equipment	26,611.752	
228003 Maintenance-Machinery & Equipment Other than Transport	13,250.079	
352882 Utility Arrears Budgeting	7,124.504	
Total For Budget Output		788,665.471
Wage Recurrent		0.000
Non Wage Recurrent		781,540.967
Arrears		7,124.504
AIA		0.000
Total For Department		8,813,854.728
Wage Recurrent		6,349,901.210
Non Wage Recurrent		2,456,829.014
Arrears		7,124.504
AIA		0.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
Project:1581 Retooling of Arua Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
One pond of the Hospital Lagoon rehabilitated and functional.	1 .Assessment of Works to be undertaken on the Lagoon, 2.Development of Bill of Quantities, 3. Procurement of the Contractor for the rehabilitation works started 4.Rehabilitation of the Hospital Lagoon works started, to be completed in Q4		
Burglar proof installed in on doors and windows units to protect government assets.	1 .Assessment of Works to be undertaken, 2. Development of Bill of Quantities, 3. Procurement of the Contractor for the rehabilitation works started 4. Fabrication of lockable trolleys for laptops and desktops for the electronic medical records roll out started to be delivered and distributed in Q4		
Orthopaedic ward renovated and in good condition to admit patients.	1 .Assessment of Works to be undertaken on, 2.Development of Bill of Quantities, 3. Procurement of the Contractor for the rehabilitation works done and contract signed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228001 Maintenance-Buildings and Structures		20,000.000	
Total For Budget Output		20,000.000	
GoU Development		20,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		20,000.000	
GoU Development		20,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	8,933,623.195
	Wage Recurrent	6,349,901.210
	Non Wage Recurrent	2,555,305.481
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	8,416.504
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
Sub SubProgramme:01 Regional Referral Hospital Services								
Departments								
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 8,000 x-rays,			Diagnosis of Disease aided through 2,000 x-rays			Diagnosis of Disease aided through 2,000 x-rays		
Diagnosis of patients done through 11,000 Ultra sound scans.			Diagnosis of patients done through 2,750 Ultra sound scans.			Diagnosis of patients done through 2,750 Ultra sound scans.		
Diagnosis of Disease aided through 600 CT scans.			Diagnosis of Disease aided through 150 CT scans.			Diagnosis of Disease aided through 150 CT scans.		
Diagnosis of Disease aided through 160,000 Laboratory tests/ examinations.			Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.			Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.		
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								
Protection against Childhood diseases/ infections provided by Immunizing 17,500 Children.			Protection against childhood diseases/ infections provided by Immunizing 4,375 Children			Protection against childhood diseases/ infections provided by Immunizing 4,375 Children		
Protection against diseases/ infections provided by Immunizing 5,500 Mothers.			Protection against diseases/ infections provided by Immunizing 1,375 Mothers.			Protection against diseases/ infections provided by Immunizing 1,375 Mothers.		
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 21,000 patients that need to be admitted.			Inpatient services provided to 5250 patients			Inpatient services provided to 5250 patients		

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patients admitted on the wards expected to take 4 days.	Patients admitted on the wards expected to take 4 days.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of occupancy of hospital bed expected to 85%	The rate of occupancy of hospital bed expected to 85%
Surgical Operations expected to be conducted on 4,000 patients (including Caesarean sections)	Surgical Operation expected to be done 1,000 patients	Surgical Operation expected to be done 1,000 patients
The Hospital expects to conduct 6,000 safe deliveries of babies.	The expects to hospital deliver 1500 mothers.	The expects to hospital deliver 1500 mothers.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.
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:		
Essential medicine and supplies procured worth UGX 2,043,375,499, Non expiry of drugs.	Essential medicine and supplies procured worth UGX 510,843,874.8	Essential medicine and supplies procured worth UGX 510,843,874.8
The Medicines and Health Supplies function expected to be supported through Planning and having 4 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
The Hospital expects to provide General Outpatient Services to 10,000 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.
The Hospital expects to provide Specialized Outpatient Services to 90,000 patients	The Hospital expects to provide Specialized Outpatient Services to 22,500 patients	The Hospital expects to provide Specialized Outpatient Services to 22,500 patients

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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 receive 6,500 Outpatient Referrals from Lower Health Facilities.		The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.		The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.	
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 4,000 clients(old and new).		The Hospital will provide Family Planning Service to 1,000 clients(old and new).		The Hospital will provide Family Planning Service to 1,000 clients(old and new).	
The Hospital will provide Antenatal Care to 13,000 Pregnant Mothers.		The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.		The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.	
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 4 Quarterly stock reports.		The Internal Auditor is expected to produce and submit 1 Quarterly stock report.		The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted.		NA			
The Internal Auditor is expected to produce and submit 4 quarterly audit reports.		The Internal Auditor is expected to produce and submit 1 quarterly audit report.		The Internal Auditor is expected to produce and submit 1 quarterly audit report.	
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:					
4 Quarterly training committee meetings held,		1 training committee meeting held.		1 training committee meeting held.	
Staff salaries, pensions paid before 28th of every.		Staff salaries, pensions paid before 28th of every.		Staff salaries, pensions paid before 28th of every.	
4 Quarterly Rewards and sanctions sessions held, 1 staff party organized.		1 Rewards and sanctions session held.		1 Rewards and sanctions session held.	
All (100%) staff appraised		All (100%) staff appraised		All (100%) staff appraised	

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.	100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.	100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
12 Monthly Health Management Information System Reports collected and submitted.	3 Health Management Information System Reports collected and submitted.	3 Health Management Information System Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	1 Health Management Information System (HMIS) Report collected and submitted,	1 Health Management Information System (HMIS) Report collected and submitted,
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		
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Thousand Two Hundred Clients offered PREP	1). 95% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 38 Clients offered PEP; 4). Three Hundred Clients offered PREP	1). 95% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 38 Clients offered PEP; 4). Three Hundred Clients offered PREP
1. Counselling and Testing for HIV provided to 23,000 Clients. 2. Number of HIV Exposed Infants done PCR for EID expected to be 160 children and 0% HIV Positive identified. 3. Two Hundred Fifty New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 5,750 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 40 children and 0% HIV Positive identified. 3). Sixty two New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 5,750 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 40 children and 0% HIV Positive identified. 3). Sixty two New HIV positive Clients Identified.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
600 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	1). One Hundred Fifty (150) of TB patients registered; 2). 100% TB patients started on treatment; 3). 95% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment	1). One Hundred Fifty (150) of TB patients registered; 2). 100% TB patients started on treatment; 3). 95% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment
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:		
1. Availability of safe and clean water. 2. Availability of power in the hospital wards, units and departments. 3. Provision and Payments made for Utilities.	1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.	1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.
Twenty (20) Trees Planted and Maintained	Trees monitored and maintained	Trees monitored and maintained
1. Incinerator Functional 2. Waste bins in all 35 units/wards	1). Incinerator Functional; 2). Waste bins in all 35 units/wards	1). Incinerator Functional; 2). Waste bins in all 35 units/wards
1. Four (4) Quality Improvement Committee Meetings Held. 2. Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,
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:		
Quarterly (4) Assets registers maintained. 4 Inventory reports produced.	Assets register maintained; One (1) Inventory report produced.	Assets register maintained; One (1) Inventory report produced.
Four (4)Users Training sessions conducted.	One (1)User Training session conducted.	One (1)User Training session conducted.
One regional meeting held	One regional meeting held	One regional meeting held
Four (4) rounds of Medical Equipment Maintenance conducted in the Region.	One (1) round of Medical Equipment Maintenance conducted in the Region.	One (1) round of Medical Equipment Maintenance conducted in the Region.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Hold 4 Quarterly performance reviews,	Hold 1 Quarterly performance review,	Hold 1 Quarterly performance review,
Hold 4 Hospital Management meetings.	Hold 1 Hospital Management meeting.	Hold 1 Hospital Management meeting.
Hold 40 Department Meetings,	Hold 10 Department Meetings.	Hold 10 Department Meetings.
Organize and undertake 4 Rounds of Specialist Outreach Programmes in the region.	Organize and undertake 1 Round of Specialist Outreach Programme in the region.	Organize and undertake 1 Round of Specialist Outreach Programme in the region.
Organize and hold 4 Senior Staff Meetings hold and 2 General Staff meetings .	Organize and hold 1 Senior Staff Meeting hold and 1 General Staff meeting.	Organize and hold 1 Senior Staff Meeting hold and 1 General Staff meeting.
Develoment Projects		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One pond of the Hospital Lagoon rehabilitated and functional.	NA	Works on rehabilitation of One pond of the Hospital Lagoon completed and lagoon is good functional condition.
Burglar proof installed in on doors and windows units to protect government assets.	NA	Fabrication of trolleys for electronic medical records roll out completed, trolleys delivered and deployed to wards and units.
Orthopaedic ward renovated and in good condition to admit patients.	NA	Works on the Orthopaedic ward renovated completed and ward in good condition to admit patients.

VOTE: 403 Arua Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142115	Sale of drugs-From Private Entities	0.070	0.002
142162	Sale of Medical Services-From Government Units	0.080	0.142
142202	Other fees e.g. street parking fees	0.070	0.074
142212	Educational/Instruction related levies	0.025	0.027
Total		0.245	0.245

VOTE: 403 Arua Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	632,000.000	0.000
SubProgramme : 02 Population Health, Safety and Management	632,000.000	0.000
Sub-SubProgramme : 01 Regional Referral Hospital Services	632,000.000	0.000
Department Budget Estimates		
Department: 002 Support Services	632,000.000	0.000
Project budget Estimates		
Total for Vote	632,000.000	0.000

VOTE: 403 Arua Hospital

Quarter 3

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:	1.	Incidents of maternal and neonatal mortality,
	2.	Undocumented domestic violence cases,
	3.	Low attendance to family planning,
	4.	Low male involvement in family planning.
	5.	Difficulty faced by People with disabilities accessing services.
Planned Interventions:	1.	Improve patient care, access & early diagnosis,
	2.	Cancer screening, treatment & managing victims of SGBV & other forms of violence against women,
	3.	Run adolescent friendly services,
	4.	Support the deaf, the blind others i.e. use of interpreters etc.
Budget Allocation (Billion):	0.027	
Performance Indicators:	1.	No. of youth attending youth friendly services,
	2.	No. of Family Planning contacts including males,
	3.	No. of ANC attendance
	4.	No. of GBV cases treated.
	5.	No. of Women screened for Cancer,
	6.	No of Key populations accessing services.
Actual Expenditure By End Q3		
Performance as of End of Q3		
Reasons for Variations		

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:	1.	Proper patient care for opportunistic infections, early diagnosis, HIV counselling and testing,
	2.	Anti-retroviral treatment, eMTCT, post-exposure prophylaxis.
	3.	Health education of HIV/AIDS both in the hospital and community.
Budget Allocation (Billion):	0.000	
Performance Indicators:	1.	No. of Client Tested for HIV,
	2.	No. of HIV + Clients Identified,
	3.	No. of HIV + Client enrolled in HIV care,
	4.	95% of HIV + Clients enrolled in care,
	5.	Leprosy Case Identification Rate in the Region,
	6.	TB Cure Rate in the Hospital & Region.
Actual Expenditure By End Q3		

VOTE: 403 Arua Hospital

Quarter 3

Performance as of End of Q3
Reasons for Variations

iii) Environment

Objective:	To have a clean and safe working hospital environment. To minimize factors influencing climate change
Issue of Concern:	1. Facility based infections and Unsafe working environment. 2. Hospital Staff and patients involved in practices and activities that facilitate Climate change.
Planned Interventions:	1. Provision of safe and clean water, 2. Provision of power in the hospital, 3. 5S enforcement, 4. Occupational health and safety activities, 5. Tree planting on the compound, 6. Sewerage management and good waste segregation, collection and disposal.
Budget Allocation (Billion):	0.436
Performance Indicators:	1. 12 Support Supervision to unit/wards, 2. Holding Monthly (12) Meetings held. 3. 4 Quarterly regional Quality Improvement Committee Meetings. 4. Incinerator should be in good working condition. 5. All 35 units/departments/ wards should have waste bins.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

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