VOTE: 403 Arua Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.983	8.983	8.983	8.645	100.0 %	96.0 %	96.2 %
	Non-Wage	3.621	3.621	3.620	3.622	100.0 %	100.0 %	100.1 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**12.711**	**12.711**	**12.711**	**12.375**	**100.0 %**	**97.4 %**	**97.4 %**
	Total GoU+Ext Fin (MTEF)	**12.711**	**12.711**	**12.711**	**12.375**	**100.0 %**	**97.4 %**	**97.4 %**
	Arrears	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
	Total Budget	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
	Total Vote Budget Excluding Arrears	**12.711**	**12.711**	**12.711**	**12.375**	**100.0 %**	**97.4 %**	**97.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	12.719	12.383	100.0 %	97.4 %	97.4%
Total for the Vote	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

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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 4**
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 4**
% of children under one year fully immunized	Percentage	40%	24%
% 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 4**
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	65%
Proportion of patients referred in	Proportion	25%	24%
Proportion of Hospital based Mortality	Proportion	4%	4%
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 4
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 4
% Increase in Specialised out patient services offered	Percentage	2%	4%
Proportion of patients referred in	Proportion	5	5

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 4
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	85%

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 4
Number of audit reports produced	Number	5	5
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department: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 4
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 4
Number of health workers train	Number	40	260
Number of reports produced	Number	68	68

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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	95%

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 4
No. of voluntary medical male circumcisions done	Number	800	628
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	85%
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 4
Approved strategic plan in place	Number	1	0
Number of guidelines disseminated	Number	4	3

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 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	91%
Medical equipment inventory maintained and updated	Text	Medical Equipment Inventory in Updated and in Place	Medical Equipment Inventory in Updated and in Place
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 4
Approved strategic plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	36	36

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	3	3

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Performance highlights for the Quarter

The following achievements were registerd in the quarter

Diagnostic services
2,048 x-rays done,
2,054 Ultra sound scans done,
148 CT scans done,
43,857 Laboratory examinations done,

Protection of childhood diseases provided by Immunizing
4,674 Children
1,381 Mothers,

Inpatient services
5,529 admissions,
5 days average length of stay,
65% Bed occupancy rate,
1,002 Surgical Operations,
1,970 deliveries,
1,568 Referrals in,

Essential medicine and supplies procured worth UGX 671,593,008,
1 Medicines and Therapeutic Committee meeting held.

General Outpatient Services,
20,948 General OPD attendance,
17,062 Specialized OPD attendance,
2,636 Referrals in,

Preventive services
312 Family Planning contacts,
1,342 Antenatal care attendance,

Internal Audit
1 stock and 1 audit report produced,

Human Resource
1 training committee meeting held,
1 Rewards and sanctions session held,

Records Management
3 HMIS Reports submitted,
1 HMIS Report submitted,
100% Outpatient and 95% Inpatient units using EMR system.
85% of staff trained and able to use the EMR.

Medical Equipment Maintenance
One Inventory report produced,
Medical equipment inventory updated,
One User Training session conducted,
One round of Medical Equipment Maintenance conducted

HIV/ TB care

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97% New HIV Clients enrolled in care,
95% Viral load suppression rate,
Thirty Three Clients offered PEP,
HCT provided to 6,521 Clients,
PCR for EID done for 21 children,
Fifty New HIV positive Clients Identified,
One Hundred and seven TB patients registered,
100% TB patients started on treatment,
74% TB Treatment Success rate achieved,

Management and Support Services
Held 1 Quarterly performance review, 1 Hospital Management meeting, 10 Department Meetings, 1 Senior Staff Meeting held.
Retooling Project

Rehabilitation of One pond of the Hospital Lagoon completed
Fabrication of trolleys for EMR roll out completed, trolleys delivered and deployed to wards and units,
Renovation of Orthopaedic ward completed,

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 electriicity and water suppliers.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.175	11.175	11.175	10.836	100.0 %	97.0 %	97.0 %
000008 Records Management	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.055	1.055	1.054	1.057	99.9 %	100.2 %	100.3 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.051	0.051	0.051	0.051	100.0 %	99.7 %	100.0 %
320027 Medical and Health Supplies	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.983	8.983	8.983	8.645	100.0 %	96.2 %	96.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.206	0.206	0.206	0.206	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.004	0.0 %	464.4 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223005 Electricity	0.294	0.294	0.294	0.294	100.0 %	100.0 %	100.0 %
223006 Water	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	82.6 %	82.6 %
227001 Travel inland	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	**Approved Budget**	**Revised Budget**	**Released by End Q4**	**Spent by End Q4**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
228002 Maintenance-Transport Equipment	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
273104 Pension	1.231	1.231	1.231	1.230	100.0 %	99.9 %	99.9 %
273105 Gratuity	0.788	0.788	0.788	0.788	100.0 %	99.9 %	99.9 %
313121 Non-Residential Buildings - Improvement	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
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**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.720**	**12.720**	**12.719**	**12.383**	**99.99 %**	**97.35 %**	**97.36 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.720**	**12.720**	**12.719**	**12.383**	**99.99 %**	**97.35 %**	**97.4 %**
Departments							
001 Hospital Services	0.133	0.133	0.133	0.133	99.9 %	99.9 %	100.0 %
002 Support Services	12.479	12.479	12.478	12.142	100.0 %	97.3 %	97.3 %
Development Projects							
1581 Retooling of Arua Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

VOTE: 403 Arua Hospital

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
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 2,048 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 2,054 Ultra sound scans.	The implementation of EMR led to data loses due to lack of documentation of some examinations as a result slow adoptation to the system.
Diagnosis of Disease aided through 150 CT scans.	Diagnosis of Disease aided through 148 CT scans.	There has been awareness of the existence of CT scan services in Arua RRH many patient that used to be referred for this service are now being offered the services from within the region.
Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 43,857 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 Dymer, CRP (BNP test for sepsis).

Expenditures incurred in the Quarter to deliver outputs	*UShs 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

VOTE: 403 Arua Hospital

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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		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		200.000
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 4,674 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 1,381 Mothers.	A number of mothers came for services having had immunization from other facilities.
Expenditures incurred in the Quarter to deliver outputs		*UShs 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

VOTE: 403 Arua Hospital

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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 5,529 patients	No significant variation. The admissions could have been more and was affected by fact that ENT/Eye had no admissions and surgeries from November 2024 to June 2025 due to renovation works taking place on the ward.
Patients admitted on the wards expected to take 4 days.	Patients admitted on the wards took 5 days.	The increased number of surgical procedures meant those patients taking long on the ward.
The rate of occupancy of hospital bed expected to 85%	The rate of occupancy of hospital bed was 65%	ENT/Eye had no admissions and surgeries from November 2024 to June 2025 due to renovation works taking place on the ward.
Surgical Operation expected to be done 1,000 patients	Surgical Operation done to 1,002 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 1,970 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 1,568 Inpatient Referrals from Lower Health Facilities.	No significant variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,143.842
212102 Medical expenses (Employees)		500.000
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		7,460.000
	Total For Budget Output	**12,353.842**
	Wage Recurrent	0.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,353.842
	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 671,593,008	Essential medicine and supplies procured worth UGX 122,262,786.5 not supplied 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 was 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
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 20,948 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.

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
The Hospital expects to provide Specialized Outpatient Services to 22,500 patients	The Hospital provided Specialized Outpatient Services to 17,062 patients.	No significant variation
The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.	The hospital received 2,636 Outpatient Referrals from Lower Health Facilities.	Less referrals were 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
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 312 clients (old and new).	There was inadequate supply of commodities that contributed to the low output. There were stock out of family planning methods including Depo, implants (Jadell Implanon) among others in quarter 2 to quarter 4.

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.	The Hospital provided Antenatal Care to 1,342 Pregnant Mothers.	The was high turnout for antenatal care due to outreaches conducted in the month of August 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)		344.033
212102 Medical expenses (Employees)		232.500
221003 Staff Training		250.000
221008 Information and Communication Technology Supplies.		45.000
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	**2,496.533**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,496.533
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,241.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,241.375
	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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	500.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		500.000
221009 Welfare and Entertainment		500.000
222001 Information and Communication Technology Services.		500.000
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.	No variation
All (100%) staff appraised	All (100%) staff appraised	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,295,050.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,026.666
221016 Systems Recurrent costs		5,000.000
273104 Pension		344,603.051
273105 Gratuity		298,059.075
	Total For Budget Output	**2,980,739.162**
	Wage Recurrent	2,295,050.370
	Non Wage Recurrent	685,688.792
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

VOTE: 403 Arua Hospital

Quarter 4

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:		
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 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.	Only Mental health was not yet using the EMR system. However, use of the EMR utilization has been hampered by inadequate availability of computers and other ICT equipment including printers and stationery supplies.
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		*UShs 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

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 Seven 38 Clients offered PEP; 4). Three Hundred Clients offered PREP	1). 97% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Three (33) Clients offered PEP;	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 two New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 6,521 Clients. 2). Number of HIV Exposed Infants done PCR for EID done for 21 children and 14% HIV Positive identified. 3). Fifty New HIV positive Clients Identified.	No significant variation

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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 and seven (107) TB patients registered; 2). 100% TB patients started on treatment; 3). 74% Treatment Success rate for TB achieved; 4). No New Leprosy patients identified	Not many TB cases were detected as even after screening almost every body suspected

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

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). 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). Safe and clean water was available. 2). Power was available through the quarter in the hospital wards, units and departments. 3). Payments made for Utilities.	No variation
Trees monitored and maintained	NoTrees monitored and maintained as the existing trees were uprooted by unknow people.	NoTrees monitored and maintained as the existing trees were uprooted by unknow people.
1). Incinerator Functional; 2). Waste bins in all 35 units/ wards	1). Incinerator was Functional 2). Waste bins were made in all 35 units/wards	There were periods of stockout of waste bins
1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meeting Held. 2). Support Supervision to unit/wards done	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

VOTE: 403 Arua Hospital

Quarter 4

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:		
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. 4 Anaesthetists were trained on immediate care, operation and basic maintenance of Anaesthesia machine (Aeonmed 7200). The staff were from Omugo HCIV and Rhino Camp HCIV.	No variation
One regional meeting held	Not done	In adequate allocation
One (1) round of Medical Equipment Maintenance conducted in the Region.	One (1) round of Medical Equipment Maintenance conducted in the Region. 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%.	No 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	1,694.666
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	44,465.000
Total For Budget Output	**69,078.666**
Wage Recurrent	0.000
Non Wage Recurrent	69,078.666
Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 as a result of lack of budget to facilitate the activity	Not undertaken as a result of lack of budget to facilitate the activity
Organize and hold 1 Senior Staff Meeting hold and 1 General Staff meeting.	Organized and hold 1 Senior Staff Meeting held and 1 General Staff meeting.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs 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	16,080.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221014 Bank Charges and other Bank related costs	2,869.550
221016 Systems Recurrent costs	1,666.666
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
224001 Medical Supplies and Services	7,500.000
224005 Laboratory supplies and services	2,500.000
226002 Licenses	366.312
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	45,342.570
228001 Maintenance-Buildings and Structures	2,604.126
228002 Maintenance-Transport Equipment	8,388.248

VOTE: 403 Arua Hospital

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,749.921
Total For Budget Output	**268,714.327**
Wage Recurrent	0.000
Non Wage Recurrent	268,714.327
Arrears	0.000
AIA	0.000
Total For Department	**3,328,112.155**
Wage Recurrent	2,295,050.370
Non Wage Recurrent	1,033,061.785
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:

Works on rehabilitation of One pond of the Hospital Lagoon completed and lagoon is good functional condition.	Works on rehabilitation of One pond of the Hospital Lagoon completed and lagoon is good functional condition.	Nariation
Fabrication of trolleys for electronic medical records roll out completed, trolleys delivered and deployed to wards and units.	Fabrication of trolleys for electronic medical records roll out completed, trolleys delivered and deployed to wards and units.	No variation
Works on the Orthopaedic ward renovated completed and ward in good condition to admit patients.	Works on the Orthopaedic ward renovated completed and ward in good condition to admit patients.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
313121 Non-Residential Buildings - Improvement	47,986.000
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000.000
Total For Budget Output	**87,986.000**
GoU Development	87,986.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**87,986.000**
GoU Development	87,986.000
External Financing	0.000
Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**3,449,339.530**
	Wage Recurrent	2,295,050.370
	Non Wage Recurrent	1,066,303.160
	GoU Development	87,986.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
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 9,359 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 9,401 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 624 CT scans.
Diagnosis of Disease aided through 160,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 197,063 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)	2,000.000
212103 Incapacity benefits (Employees)	800.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	800.000
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	1,000.000
227001 Travel inland	4,000.000
Total For Budget Output	**10,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,200.000
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 17,500 Children.	Protection against childhood diseases/ infections provided by Immunizing 19,703 Children

VOTE: 403 Arua Hospital

Quarter 4

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 diseases/ infections provided by Immunizing 5,500 Mothers.	Protection against diseases/ infections provided by Immunizing 4,859 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)		7,000.000
221001 Advertising and Public Relations		1,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	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 21,627 patients
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patients admitted on the wards took 5 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 was 65%
Surgical Operations expected to be conducted on 4,000 patients (including Caesarean sections)	Surgical Operation done to 5,877 patients
The Hospital expects to conduct 6,000 safe deliveries of babies.	The hospital delivered 7,501 mothers.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 5,093 Inpatient 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)	4,893.842
212102 Medical expenses (Employees)	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	6,000.000
222001 Information and Communication Technology Services.	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	29,960.000
352899 Other Domestic Arrears Budgeting	1,292.000
Total For Budget Output	**51,145.842**
Wage Recurrent	0.000
Non Wage Recurrent	49,853.842
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 1,921,112,711.5
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 was supported through Planning and having 4 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)	2,000.000
212102 Medical expenses (Employees)	800.000
212103 Incapacity benefits (Employees)	800.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	144.000
223001 Property Management Expenses	1,000.000
227001 Travel inland	2,000.000
Total For Budget Output	**7,144.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,144.000
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 37,218 patients.

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
The Hospital expects to provide Specialized Outpatient Services to 90,000 patients	The Hospital provided Specialized Outpatient Services to 88,488 patients.
The hospital expects to receive 6,500 Outpatient Referrals from Lower Health Facilities.	The hospital received 5,931 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)	5,000.000
212102 Medical expenses (Employees)	2,400.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	2,600.000
221009 Welfare and Entertainment	8,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	15,000.000
228001 Maintenance-Buildings and Structures	4,220.000
Total For Budget Output	**44,220.000**
Wage Recurrent	0.000
Non Wage Recurrent	44,220.000
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 1,869 clients (old and new).
The Hospital will provide Antenatal Care to 13,000 Pregnant Mothers.	The Hospital provided Antenatal Care to 14,697 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)	1,440.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	360.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
228001 Maintenance-Buildings and Structures		4,500.000
	Total For Budget Output	**10,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**133,009.842**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,717.842
	Arrears	1,292.000
	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 4 Quarterly stock reports.	The Internal Auditor produced and submitted 4 Quarterly stock reports.
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted.	The Internal Auditor produced and submitted 1 Annual Audit Report submitted.
The Internal Auditor is expected to produce and submit 4 quarterly audit reports.	The Internal Auditor produced and submitted 4 quarterly audit reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,200.000
212102 Medical expenses (Employees)		2,000.000
221003 Staff Training		2,000.000
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		6,800.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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,	4 training committee meetings 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.	4 Rewards and sanctions sessions held. 1 Staff party organised and held
All (100%) staff appraised	All (100%) staff appraised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,644,951.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,440.000
221016 Systems Recurrent costs	10,000.000
273104 Pension	1,229,714.048
273105 Gratuity	787,871.457
Total For Budget Output	**10,835,977.085**
Wage Recurrent	8,644,951.580
Non Wage Recurrent	2,191,025.505
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. 85% of staff trained and are able to use the electronic medical records system.	100% 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.

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.	12 Health Management Information System Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	4 Health Management Information System (HMIS) Report collected and submitted,

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,060.000
222002 Postage and Courier		200.000
224004 Beddings, Clothing, Footwear and related Services		800.000
227001 Travel inland		3,260.000
	Total For Budget Output	**8,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,320.000
	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). 96% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 121 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 23,384 Clients. 2). Number of HIV Exposed Infants done PCR for EID done for 125 children and 2.4% HIV Positive identified. 3). Two Hundred Forty Six (246) New HIV positive Clients Identified.
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). Three Hundred Niety Seven (397) TB patients registered; 2). 100% TB patients started on treatment; 3). 82% Treatment Success rate for TB achieved; 4). Five Newly identified Leprosy patients identified and all 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)		5,000.000
	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:000089 Climate Change Mitigation

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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). Safe and clean water was available. 2). Power was available through the quarter in the hospital wards, units and departments. 3). Payments made for Utilities.
Twenty (20) Trees Planted and Maintained	NoTrees monitored and maintained as the existing trees were uprooted by unknow people.
1. Incinerator Functional 2. Waste bins in all 35 units/wards	1). Incinerator was Functional 2). Waste bins were made in all 35 units/wards
1. Four (4) Quality Improvement Committee Meetings Held. 2. Support Supervision to unit/wards,	1). Four (4) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		5,000.000
	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:320011 Equipment Maintenance

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

VOTE: 403 Arua Hospital

Quarter 4

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.	Four (4) User Training sessions conducted. Anaesthetists were trained on immediate care, operation and basic maintenance of Anaesthesia machine (Aeonmed 7200). The staff were from Omugo HCIV and Rhino Camp HCIV. 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. 1 Dobhi, 1 Senior 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	Not done
Four (4) rounds of Medical Equipment Maintenance conducted in the Region.	Four (4) rounds of Medical Equipment Maintenance conducted in the Region. 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%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221002 Workshops, Meetings and Seminars	5,084.000
221003 Staff Training	6,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	8,000.000
223005 Electricity	4,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	20,676.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,530.000
Total For Budget Output	**210,290.000**

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	210,290.000
	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 4 Quarterly performance reviews,
Hold 4 Hospital Management meetings.	Held 4 Hospital Management meetings.
Hold 40 Department Meetings,	Held 40 Department Meetings.
Organize and undertake 4 Rounds of Specialist Outreach Programmes in the region.	Not undertaken as a result of lack of budget to facilitate the activity
Organize and hold 4 Senior Staff Meetings hold and 2 General Staff meetings .	Organized and held 4 Senior Staff Meetings and 1 General Staff meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	50,000.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,656.000
221010 Special Meals and Drinks	48,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221014 Bank Charges and other Bank related costs	3,529.100
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	2,300.000
223001 Property Management Expenses	129,238.500
223004 Guard and Security services	24,000.000
223005 Electricity	290,028.069
223006 Water	131,521.000
223901 Rent-(Produced Assets) to other govt. units	16,000.000
224001 Medical Supplies and Services	30,000.000
224005 Laboratory supplies and services	10,000.000
226002 Licenses	1,857.625
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	195,125.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,000.000
352882 Utility Arrears Budgeting		7,124.504
	Total For Budget Output	**1,057,379.798**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050,255.294
	Arrears	7,124.504
	AIA	0.000
	Total For Department	**12,141,966.883**
	Wage Recurrent	8,644,951.580
	Non Wage Recurrent	3,489,890.799
	Arrears	7,124.504
	AIA	0.000

Development Projects

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

One pond of the Hospital Lagoon rehabilitated and functional.	One pond of the Hospital Lagoon desilted and functional.
Burglar proof installed in on doors and windows units to protect government assets.	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.	Works on the Orthopaedic ward renovated completed and ward in good condition to admit patients.

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
313121 Non-Residential Buildings - Improvement		47,986.000
313135 Water Plants, pipelines and sewerage networks - Improvement		40,000.000
	Total For Budget Output	**107,986.000**
	GoU Development	107,986.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**107,986.000**
	GoU Development	107,986.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,382,962.725**
	Wage Recurrent	8,644,951.580
	Non Wage Recurrent	3,621,608.641
	GoU Development	107,986.000
	External Financing	0.000
	Arrears	8,416.504
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q4
142115	Sale of drugs-From Private Entities		0.070	0.006
142162	Sale of Medical Services-From Government Units		0.080	0.289
142202	Other fees e.g. street parking fees		0.070	0.140
142212	Educational/Instruction related levies		0.025	0.055
		Total	**0.245**	**0.490**

VOTE: 403 Arua Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
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**

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 Q4	0.027
Performance as of End of Q4	The Hospital provided Family Planning Service to 1,869 clients (old and new). The Hospital provided Antenatal Care to 14,697 Pregnant Mothers.Protection against childhood. diseases/ infections provided by Immunizing 19,703 Children. Protection against diseases/ infections provided by Immunizing 4,859 Mothers.
Reasons for Variations	There was inadequate supply of commodities that contributed to the low output. There were stock out of family planning methods including Depo, implants (Jadell Implanon) among others in quarter 2 to quarter 4. The was high turnout for antenatal care due to outreaches conducted in the month of August and appreciation of services at the clinic by mothers. The ministry of health + campaign contributed to the hight output of children immunized. A number of mothers came for services having had immunization from other facilities.

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/AID 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 Q4	0

Performance as of End of Q4	1). 96% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 121 Clients offered PEP; 4). Thirty Eight (38) Clients offered PREP 5). Counselling and Testing for HIV provided to 23,384 Clients. 6). Number of HIV Exposed Infants done PCR for EID done for 125 children and 2.4% HIV Positive identified. 7). Two Hundred Forty Six (246) New HIV positive Clients Identified. 8). Three Hundred Niety Seven (397) TB patients registered; 9). 100% TB patients started on treatment; 10). 82% Treatment Success rate for TB achieved; 11). Five Newly identified Leprosy patients identified and all enrolled on treatment
Reasons for Variations	No variation

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 Q4	0.4355
Performance as of End of Q4	1). Safe and clean water was available. 2). Power was available through the quarter in the hospital wards, units and departments. 3). Payments made for Utilities. 4). Incinerator was Functional 5). Waste bins were made in all 35 units/ wards 6). Four (4) Quality Improvement Committee Meetings Held. 7). Support Supervision to unit/wards done
Reasons for Variations	NoTrees monitored and maintained as the existing trees were uprooted by unknow people. There were periods of stockout of waste bins

iv) Covid