

VOTE: 403 Arua Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.799	8.663	6.320	6.185	81.0 %	79.0 %	97.9 %
	Non-Wage	2.965	3.026	2.166	2.010	73.0 %	67.8 %	92.8 %
Devt.	GoU	6.680	6.680	3.925	1.423	58.8 %	21.3 %	36.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.444	18.369	12.411	9.618	71.1 %	55.1 %	77.5 %
Total GoU+Ext Fin (MTEF)		17.444	18.369	12.411	9.618	71.1 %	55.1 %	77.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.444	18.369	12.411	9.618	71.1 %	55.1 %	77.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.444	18.369	12.411	9.618	71.1 %	55.1 %	77.5 %
Total Vote Budget Excluding Arrears		17.444	18.369	12.411	9.618	71.1 %	55.1 %	77.5 %

VOTE: 403 Arua Hospital

Quarter 3

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	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5%
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5%
Total for the Vote	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5 %

VOTE: 403 Arua Hospital

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.031	Bn Shs	Department : 001 Hospital Services
Reason: Delays in procurement processes.		
Items		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement processes.		
0.005	UShs	228001 Maintenance-Buildings and Structures
Reason: Delays in procurement processes.		
0.003	UShs	224010 Protective Gear
Reason: Delays in procurement processes.		
0.125	Bn Shs	Department : 002 Support Services
Reason: Delays in procurement processes.		
Items		
0.037	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delays in procurement processes.		
2.502	Bn Shs	Project : 1581 Retooling of Arua Regional Referral Hospital
Reason: Delayed submissions of certificates and Delays in procurement processes.		
Items		
1.745	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Delayed submissions of certificates.		
0.577	UShs	312111 Residential Buildings - Acquisition
Reason: Late submissions of certificates.		
0.100	UShs	312235 Furniture and Fittings - Acquisition
Reason: Delays in procurement processes		
0.080	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
Reason: Delays in procurement processes		

VOTE: 403 Arua Hospital

Quarter 3

VOTE: 403 Arua Hospital

Quarter 3

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 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	100%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of voluntary medical male circumcisions done	Number	2000	330
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	25%	26%
% of functional EPI fridges	Percentage	100%	100%

VOTE: 403 Arua Hospital

Quarter 3

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: 320022 Immunisation Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	20	
No. of youth-led HIV prevention programs designed and implemented	Number	1	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of Children Under One Year Fully Immunized	Percentage	30%	26%
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 2022/23	Actuals By END Q 3
% of referred in patients who receive specialised health care services	Percentage	15%	7%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85	88
Proportion of Hospital based Mortality	Proportion	5	4.6
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 2022/23	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

VOTE: 403 Arua Hospital

Quarter 3

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: 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 2022/23	Actuals By END Q 3
% Increase in Specialised out patient services offered	Percentage	1%	2%
Proportion of patients referred in	Proportion	5%	4.2
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 2022/23	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	8000	47656
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 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	3
Audit workplan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of EMS cadre recruited	Number	5	0

VOTE: 403 Arua Hospital

Quarter 3

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 2022/23	Actuals By END Q 3
No. of EMS cadre trained (in-service)	Number	10	10
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	85%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of performance reviews carried out	Number	4	1
No. of Technical support supervisions conducted	Number	4	2
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 2022/23	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
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 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	1	0

VOTE: 403 Arua Hospital

Quarter 3

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: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	23	22
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%
Medical equipment inventory maintained and updated	Text	QUARTERLY	Quarterly

VOTE: 403 Arua Hospital

Quarter 3

Performance highlights for the Quarter

Hospital Services:

Diagnostics: 3,740 Xrays done; 2,340 Ultra Sound Scans done; 147 CT scans; 37,621 Laboratory tests done.

Immunization services: 11,553 Children Immunized; 822 Mothers Immunized.

Inpatient services: 5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.

Medicines and Health Supplies: Essential medicines and supplies procured worth UGX0.408896549bn; 1 MTC meetings held.

Outpatient Services: 3,917 General Outpatient Attendance; 12,793 Specialized Out Patient clinics Attendance; 1,136 OPD referral in.

Preventive Services: 3,787 Antenatal Clinic Attendance; 1,381 Family Planning contacts made; 0% Newly Diagnosed HIV Positive Pregnant Women all on HAART.

Support Services:

1 Management meeting held; 30 Department Meetings held; 3 Senior Staff Meeting held. 1 quarterly audit report produced and submitted.

The Equipment Workshop team carried out medical equipment servicing and repair in 1 Regional Referral, 4 General Hospitals, 2 PNFs and 9 Health Centre IVs. The team also carried out Medical Equipment inventory collection and update for Moyo GH, Nebbi GH and Obongi.

Staff salaries, pensions paid before 28th of every, All staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done. All Health Management Information Systems reports generated and submitted.

The following has been achieved on 7-storey staff house: Continuation of works on fixtures and fittings, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base on going, Installation of lift completed, Terrazzo works on going,

Plastering works on going, Ceiling works on going, Roofing structure 90% complete.

The Blood Bank Project: The overall project progress stands at 41%.

Oxygen plant: Grinding and polishing of terrazzo, Painting on going (first coat).

Procurement process for medical equipment and furniture on going.

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. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital.
5. Wage short falls affected prompt payment of salaries and pensions.

VOTE: 403 Arua Hospital

Quarter 3

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	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5 %
000001 Audit and Risk Management	0.016	0.016	0.012	0.012	77.5 %	77.2 %	99.6 %
000002 Construction Management	6.500	6.500	3.745	1.423	57.6 %	21.9 %	38.0 %
000003 Facilities and Equipment Management	0.180	0.180	0.180	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	9.118	10.044	7.332	7.122	80.4 %	78.1 %	97.1 %
000008 Records Management	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.034	0.034	0.025	0.023	75.0 %	68.6 %	91.4 %
320021 Hospital Management and Support Services	1.012	1.012	0.681	0.632	67.3 %	62.4 %	92.7 %
320022 Immunisation Services	0.028	0.028	0.021	0.021	75.0 %	75.0 %	100.0 %
320023 Inpatient Services	0.327	0.327	0.245	0.229	75.0 %	70.1 %	93.5 %
320027 Medical and Health Supplies	0.037	0.037	0.028	0.026	75.0 %	71.0 %	94.6 %
320033 Outpatient Services	0.149	0.149	0.108	0.098	72.6 %	66.3 %	91.2 %
320034 Prevention and Rehabilitaion services	0.031	0.031	0.023	0.021	75.0 %	67.9 %	90.5 %
Total for the Vote	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5 %

VOTE: 403 Arua Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 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	7.799	8.663	6.320	6.185	81.0 %	79.3 %	97.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.169	0.169	0.121	0.117	71.6 %	69.6 %	97.2 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.030	0.030	62.5 %	62.5 %	100.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.010	0.010	75.0 %	74.2 %	98.9 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.041	0.041	0.030	0.030	75.0 %	74.4 %	99.3 %
221004 Recruitment Expenses	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.017	0.015	75.0 %	69.3 %	92.4 %
221009 Welfare and Entertainment	0.028	0.028	0.018	0.018	63.2 %	62.9 %	99.4 %
221010 Special Meals and Drinks	0.059	0.059	0.044	0.040	75.0 %	68.5 %	91.4 %
221011 Printing, Stationery, Photocopying and Binding	0.101	0.101	0.072	0.062	70.8 %	61.1 %	86.3 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.030	0.030	75.2 %	75.2 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.007	0.007	75.0 %	74.1 %	98.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.131	0.131	0.093	0.087	71.4 %	66.8 %	93.5 %
223003 Rent-Produced Assets-to private entities	0.018	0.018	0.010	0.010	55.6 %	55.6 %	100.0 %
223004 Guard and Security services	0.014	0.014	0.008	0.007	57.1 %	46.4 %	81.3 %
223005 Electricity	0.218	0.218	0.152	0.149	70.0 %	68.6 %	98.0 %
223006 Water	0.152	0.152	0.114	0.114	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.025	0.025	0.019	0.017	75.0 %	66.0 %	88.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
224010 Protective Gear	0.011	0.011	0.008	0.005	75.0 %	48.7 %	64.9 %
227001 Travel inland	0.183	0.183	0.123	0.123	67.4 %	67.0 %	99.5 %
227004 Fuel, Lubricants and Oils	0.157	0.157	0.114	0.111	72.2 %	70.6 %	97.7 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.027	0.022	75.0 %	61.2 %	81.5 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.034	0.032	63.6 %	60.7 %	95.4 %

VOTE: 403 Arua Hospital

Quarter 3

<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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.161	0.161	0.101	0.064	62.6 %	39.6 %	63.2 %
228004 Maintenance-Other Fixed Assets	0.014	0.014	0.010	0.010	70.1 %	70.1 %	100.0 %
273104 Pension	0.996	1.001	0.748	0.674	75.1 %	67.6 %	90.0 %
273105 Gratuity	0.241	0.297	0.209	0.208	86.6 %	86.2 %	99.5 %
312111 Residential Buildings - Acquisition	2.000	2.000	2.000	1.423	100.0 %	71.2 %	71.2 %
312121 Non-Residential Buildings - Acquisition	4.500	4.500	1.745	0.000	38.8 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5 %

VOTE: 403 Arua Hospital

Quarter 3

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	17.444	18.369	12.411	9.617	71.15 %	55.13 %	77.49 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	12.411	9.617	71.15 %	55.13 %	77.5 %
<i>Departments</i>							
001 Hospital Services	0.606	0.606	0.451	0.420	74.4 %	69.2 %	93.0 %
002 Support Services	10.158	11.083	8.035	7.774	79.1 %	76.5 %	96.8 %
<i>Development Projects</i>							
1581 Retooling of Arua Regional Referral Hospital	6.680	6.680	3.925	1.423	58.8 %	21.3 %	36.3 %
Total for the Vote	17.444	18.369	12.411	9.617	71.1 %	55.1 %	77.5 %

VOTE: 403 Arua Hospital

Quarter 3

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

VOTE: 403 Arua Hospital

Quarter 3

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:		
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	3,740 Xrays done, 2,340 Ultra Sound Scans done, 147 CT scans 37,621 Laboratory tests done	<p>The hospital conducts a range of laboratory tests and examinations as a result of a availability of functional equipment installed under East African Public Health Laboratory Network, has led to increased the outputs.</p> <p>The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs.</p>
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	3,740 Xrays done, 2,340 Ultra Sound Scans done, 147 CT scans 37,621 Laboratory tests done	<p>The hospital conducts a range of laboratory tests and examinations as a result of a availability of functional equipment installed under East African Public Health Laboratory Network, has led to increased the outputs.</p> <p>The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs.</p>

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	3,740 Xrays done, 2,340 Ultra Sound Scans done, 147 CT scans 37,621 Laboratory tests done	The hospital conducts a range of laboratory tests and examinations as a result of a availability of functional equipment installed under East African Public Health Laboratory Network, has led to increased the outputs. The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs.
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	3,740 Xrays done, 2,340 Ultra Sound Scans done, 147 CT scans 37,621 Laboratory tests done	The hospital conducts a range of laboratory tests and examinations as a result of a availability of functional equipment installed under East African Public Health Laboratory Network, has led to increased the outputs. The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		200.000
221003 Staff Training		500.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		200.000
221011 Printing, Stationery, Photocopying and Binding		750.000
222001 Information and Communication Technology Services.		150.000
223005 Electricity		1,500.000

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
223006 Water		1,000.000
224010 Protective Gear		1,000.000
227001 Travel inland		2,040.000
227004 Fuel, Lubricants and Oils		437.250
228004 Maintenance-Other Fixed Assets		250.000
	Total For Budget Output	9,027.250
	Wage Recurrent	0.000
	Non Wage Recurrent	9,027.250
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8,000 Children Immunized, 1,000 Mothers Immunized	11,553 Children Immunized, 822 Mothers Immunized	Immunization services offered continue to be appreciated by the community and attracting many clients due to the quality of service offered by the staff.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,850.000
221001 Advertising and Public Relations		250.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		2,504.500
	Total For Budget Output	7,354.500
	Wage Recurrent	0.000
	Non Wage Recurrent	7,354.500
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Emergency medical service and referral system;		
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:		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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:		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>
PIAP Output: 1203011402 Emergency medical service and referral system;		
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		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>

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		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,139 Admissions; 4 Days Average Length of Stay; 77% Bed Occupancy Rate; 1,120 Operations done; 1,470 deliveries conducted; 1,261 Inpatient Referrals in.	The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital. The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,840.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	1,750.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	24,053.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
222001 Information and Communication Technology Services.	1,125.000
223001 Property Management Expenses	11,980.000
223005 Electricity	9,216.997
223006 Water	7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400.000
224010 Protective Gear	750.000
227001 Travel inland	7,460.000
227004 Fuel, Lubricants and Oils	8,005.517
228001 Maintenance-Buildings and Structures	3,250.000
228002 Maintenance-Transport Equipment	3,250.000
228004 Maintenance-Other Fixed Assets	1,019.000
Total For Budget Output	98,849.514

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	98,849.514
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicines and supplies procured worth UGX 0.408896549bn No expiry of drugs registered. 1 MTC meetings held. No adverse drug effect reported.	Essential medicines and supplies worth UGX 0.095bn cumulatively not supplied. Some items were ordered and but not supplied by NMS including ARVs.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221003 Staff Training	100.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	1,295.000
223005 Electricity	1,500.000
223006 Water	1,250.000
224010 Protective Gear	250.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	1,256.750
228001 Maintenance-Buildings and Structures	625.000
Total For Budget Output	9,312.750
Wage Recurrent	0.000
Non Wage Recurrent	9,312.750
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Emergency medical service and referral system;		
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:		
2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in	3,917 General Outpatient Attendance. 12,793 Specialized Out Patient clinic Attendance. 1,136 OPD referral in	No significant variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000	
212102 Medical expenses (Employees)	850.000	
212103 Incapacity benefits (Employees)	1,000.000	
221003 Staff Training	750.000	
221008 Information and Communication Technology Supplies.	650.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	7,818.800	
223005 Electricity	4,800.000	
223006 Water	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	300.000	
224010 Protective Gear	500.000	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	500.000	
228001 Maintenance-Buildings and Structures	1,296.500	
228004 Maintenance-Other Fixed Assets	750.000	
Total For Budget Output		37,465.300
Wage Recurrent		0.000
Non Wage Recurrent		37,465.300
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 403 Arua Hospital

Quarter 3

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		
2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	3,787 Antenatal Clinic Attendance; 1,381 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	<p>The total ANC attendance is higher than expected due to the referrals and availability of functional diagnostic services i.e. Ultra sound scan services.</p> <p>The availability of variety of family planning methods in the quarter has attracted clients.</p>
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200.000	
212102 Medical expenses (Employees)	390.000	
221003 Staff Training	22.270	
221009 Welfare and Entertainment	150.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
223005 Electricity	1,250.000	
223006 Water	1,250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000	
227004 Fuel, Lubricants and Oils	861.500	
228001 Maintenance-Buildings and Structures	1,125.000	
	Total For Budget Output	6,998.770
	Wage Recurrent	0.000
	Non Wage Recurrent	6,998.770
	Arrears	0.000
	AIA	0.000
	Total For Department	169,008.084
	Wage Recurrent	0.000
	Non Wage Recurrent	169,008.084
	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		
1 quarterly audit reports produced and submitted.	1 quarterly audit reports produced and submitted.	No variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,100.000
212102 Medical expenses (Employees)		250.000
221003 Staff Training		500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		200.000
221011 Printing, Stationery, Photocopying and Binding		200.696
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		1,500.000
	Total For Budget Output	4,350.696
	Wage Recurrent	0.000
	Non Wage Recurrent	4,350.696
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Delays in approval of salary and pensions payments at various level for 1 month made staff to get their salaries late.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,219,041.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,360.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		125.168
273104 Pension		218,138.642
273105 Gratuity		147,975.523
	Total For Budget Output	2,598,140.731
	Wage Recurrent	2,219,041.398
	Non Wage Recurrent	379,099.333
	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:		
3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, 1 quarterly report generated and submitted; 12 weekly reports generated and submitted,	No variations
3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted, Records and Information Management Systems managed.	3 Monthly Reports, 1 quarterly report generated and submitted; 12 weekly reports generated and submitted,	No variations
PIAP Output: 1203010503 Emergency medical service and referral system;		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	3 Monthly Reports, 1 quarterly report generated and submitted; 12 weekly reports generated and submitted,	No variations
PIAP Output: 1203011402 Emergency medical service and referral system;		
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		
3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted, Records and Information Management Systems managed.	3 Monthly Reports, 1 quarterly report generated and submitted; 12 weekly reports generated and submitted,	No variations
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		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, 1 quarterly report generated and submitted; 12 weekly reports generated and submitted,	No variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,015.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
224004 Beddings, Clothing, Footwear and related Services	100.000	
227001 Travel inland	815.000	
Total For Budget Output		2,930.000
Wage Recurrent		0.000
Non Wage Recurrent		2,930.000
Arrears		0.000
AIA		0.000
Budget Output:320021 Hospital Management and Support Services		

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 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	<p>1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.</p> <p>The Equipment Workshop team carried out medical equipment servicing and repair in 1 Regional Referral, 4 General Hospitals, 2 PNFPs and 9 Health Centre IVs. The team also carried out Medical Equipment inventory collection and update for Moyo GH, Nebbi GH and Obongi.</p> <p>Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.</p> <p>3 Monthly Health Management Information Systems reports generated, 1 quarterly Health Management Information Systems report generated and submitted; 12 weekly Health Management Information Systems reports generated and submitted.</p>	The Hospital Management was constituted and started business in in Quarter 3.
1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	<p>1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.</p> <p>The Equipment Workshop team carried out medical equipment servicing and repair in 1 Regional Referral, 4 General Hospitals, 2 PNFPs and 9 Health Centre IVs. The team also carried out Medical Equipment inventory collection and update for Moyo GH, Nebbi GH and Obongi.</p> <p>Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.</p> <p>3 Monthly Health Management Information Systems reports generated, 1 quarterly Health Management Information Systems report generated and submitted; 12 weekly Health Management Information Systems reports generated and submitted.</p> <p>24% Completed for the various scopes: 1. Preliminaries – 3% 2. Main Building (Civil works) – 30% 3. Mechanical Installations – 4% 4. Electrical Installations – 4% 5. External works – 0%</p>	The Hospital Management was constituted and started business in in Quarter 3.

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	<p>1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.</p> <p>The Equipment Workshop team carried out medical equipment servicing and repair in 1 Regional Referral, 4 General Hospitals, 2 PNFPs and 9 Health Centre IVs. The team also carried out Medical Equipment inventory collection and update for Moyo GH, Nebbi GH and Obongi.</p> <p>Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.</p> <p>3 Monthly Health Management Information Systems reports generated, 1 quarterly Health Management Information Systems report generated and submitted; 12 weekly Health Management Information Systems reports generated and submitted.</p>	The Hospital Management was constituted and started business in in Quarter 3.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,896.500
211107 Boards, Committees and Council Allowances		6,000.000
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		530.000
221001 Advertising and Public Relations		375.000
221003 Staff Training		6,307.000
221004 Recruitment Expenses		750.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		2,750.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221016 Systems Recurrent costs		4,905.000
222001 Information and Communication Technology Services.		581.332
222002 Postage and Courier		26.000
223001 Property Management Expenses		16,100.000
223003 Rent-Produced Assets-to private entities		1,000.000
223004 Guard and Security services		1,000.000
223005 Electricity		42,533.000

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
223006 Water		24,880.250
224001 Medical Supplies and Services		6,250.000
224004 Beddings, Clothing, Footwear and related Services		250.000
227001 Travel inland		15,480.000
227004 Fuel, Lubricants and Oils		16,124.000
228001 Maintenance-Buildings and Structures		2,634.750
228002 Maintenance-Transport Equipment		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,995.000
228004 Maintenance-Other Fixed Assets		814.597
	Total For Budget Output	187,182.429
	Wage Recurrent	0.000
	Non Wage Recurrent	187,182.429
	Arrears	0.000
	AIA	0.000
	Total For Department	2,792,603.856
	Wage Recurrent	2,219,041.398
	Non Wage Recurrent	573,562.458
	Arrears	0.000
	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:		
Continuation of Works on Super Structure	24% of works completed for the various scopes: 1. Preliminaries – 3% 2. Main Building (Civil works) – 30% 3. Mechanical Installations – 4% 4. Electrical Installations – 4% 5. External works – 0%	Works were affected by; Rainy weather interrupts work flow, Sourcing of materials like aggregates, over very long and weather affected roads, Machine break-downs.

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		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.	The following has been achieved on 7-storey staff house: Continuation of works on fixtures and fittings, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base on going, Installation of lift completed, Terrazzo works on going, Plastering works on going, Ceiling works on going, Roofing structure 90% complete, roofing cover remaining.	No significant variation.
Continuation Works involving Roofing, Ceiling plastering, Fixing of Doors and Windows, Plumbing and Electrical works.	The following has been achieved on 7-storey staff house: Continuation of works on fixtures and fittings, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base on going, Installation of lift completed, Terrazzo works on going, Plastering works on going, Ceiling works on going, Roofing structure 90% complete, roofing cover remaining.	No significant variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	578,063.243
	GoU Development	578,063.243
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procurement of Supplier, Delivery of Equipment, Payment of Contractor.	The procurement of the supplier for the medical equipment and furniture done. The Procurement process stills on going with local purchase order issued and delivery of supplies and payment of certificated to be done in Q4.	Delays in procurement processes.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1581 Retooling of Arua Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	578,063.243
	GoU Development	578,063.243
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,539,675.183
	Wage Recurrent	2,219,041.398
	Non Wage Recurrent	742,570.542
	GoU Development	578,063.243
	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:		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	5,658 Xrays done, 7,387 Ultra Sound Scans done, 179 CT scans 98,825 Laboratory tests done	
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	5,658 Xrays done, 7,387 Ultra Sound Scans done, 179 CT scans 98,825 Laboratory tests done	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
5,000 x-rays done 9,000 Ultra sound scans done 85,000 Laboratory tests done	5,658 Xrays done, 7,387 Ultra Sound Scans done, 179 CT scans 98,825 Laboratory tests done	
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	5,658 Xrays done, 7,387 Ultra Sound Scans done, 179 CT scans 98,825 Laboratory tests done	
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)		750.000
212103 Incapacity benefits (Employees)		600.000
221003 Staff Training		1,500.000
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		450.000
223005 Electricity		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
223006 Water			3,000.000
224010 Protective Gear			2,000.000
227001 Travel inland			4,500.000
227004 Fuel, Lubricants and Oils			874.500
228004 Maintenance-Other Fixed Assets			750.000
	Total For Budget Output		23,274.500
	Wage Recurrent		0.000
	Non Wage Recurrent		23,274.500
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
32,000 Children Immunized	29,593 Children Immunized,		
4000 Mothers Immunized.	3,550 Mothers Immunized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,500.000
221001 Advertising and Public Relations			750.000
227001 Travel inland			2,250.000
227004 Fuel, Lubricants and Oils			7,513.500
	Total For Budget Output		21,013.500
	Wage Recurrent		0.000
	Non Wage Recurrent		21,013.500
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010503 Emergency medical service and referral system;			
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:			
21,000 Inpatient Admissions,	17,316 Admissions;		
4 days Average Length of Stay,	4 Days Average Length of Stay;		
85% Bed Occupancy Rate,	88% Bed Occupancy Rate;		
5,000 Operations,	3,727 Operations done;		
6,000 deliveries conducted at the hospital and,	4,607 deliveries conducted;		
7,000 Inpatient Referrals in.	3,764 Inpatient Referrals in.		

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010503 Emergency medical service and referral system;			
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:			
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.		17,316 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 3,727 Operations done; 4,607 deliveries conducted; 3,764 Inpatient Referrals in.	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
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:			
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.		17,316 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 3,727 Operations done; 4,607 deliveries conducted; 3,764 Inpatient Referrals in.	
PIAP Output: 1203011402 Emergency medical service and referral system;			
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			
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.		17,316 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 3,727 Operations done; 4,607 deliveries conducted; 3,764 Inpatient Referrals in.	
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			
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.		17,316 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 3,727 Operations done; 4,607 deliveries conducted; 3,764 Inpatient Referrals in.	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	17,316 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 3,727 Operations done; 4,607 deliveries conducted; 3,764 Inpatient Referrals in.	
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	17,316 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 3,727 Operations done; 4,607 deliveries conducted; 3,764 Inpatient Referrals in.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,250.000	
212102 Medical expenses (Employees)	2,250.000	
212103 Incapacity benefits (Employees)	1,500.000	
221003 Staff Training	5,250.000	
221008 Information and Communication Technology Supplies.	3,000.000	
221009 Welfare and Entertainment	6,000.000	
221010 Special Meals and Drinks	32,191.800	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
222001 Information and Communication Technology Services.	3,375.000	
223001 Property Management Expenses	32,250.000	
223005 Electricity	22,457.500	
223006 Water	21,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,200.000	
224010 Protective Gear	1,500.000	
227001 Travel inland	21,860.000	
227004 Fuel, Lubricants and Oils	24,016.553	
228001 Maintenance-Buildings and Structures	6,500.000	
228002 Maintenance-Transport Equipment	9,750.000	
228004 Maintenance-Other Fixed Assets	3,057.000	
Total For Budget Output	229,407.853	
Wage Recurrent	0.000	
Non Wage Recurrent	229,407.853	
Arrears	0.000	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 1.23bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.		Essential medicine and supplies procured worth UGX 0.828740903bn No expiry of drugs registered. 3 MTC meetings held. No adverse drug effect reported.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,250.000	
212102 Medical expenses (Employees)		600.000	
212103 Incapacity benefits (Employees)		600.000	
221003 Staff Training		300.000	
221008 Information and Communication Technology Supplies.		300.000	
221009 Welfare and Entertainment		108.000	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
223001 Property Management Expenses		3,885.000	
223005 Electricity		4,500.000	
223006 Water		3,750.000	
224010 Protective Gear		500.000	
227001 Travel inland		2,250.000	
227004 Fuel, Lubricants and Oils		2,513.500	
228001 Maintenance-Buildings and Structures		1,875.000	
Total For Budget Output		26,431.500	
Wage Recurrent		0.000	
Non Wage Recurrent		26,431.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010503 Emergency medical service and referral system;			
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:			
10,000 General Outpatient Attendance. 80,000 Specialized Out Patient clinic Attendance. 6,500 OPD referral in		8,955 General Outpatient Attendance. 61,200 Specialized Out Patient clinic Attendance. 4,291 OPD referral in	

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)		7,300.000
212102 Medical expenses (Employees)		2,550.000
212103 Incapacity benefits (Employees)		3,000.000
221003 Staff Training		2,250.000
221008 Information and Communication Technology Supplies.		1,950.000
221009 Welfare and Entertainment		4,500.000
221011 Printing, Stationery, Photocopying and Binding		14,000.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		18,000.000
223005 Electricity		14,400.000
223006 Water		7,500.000
224004 Beddings, Clothing, Footwear and related Services		900.000
224010 Protective Gear		1,000.000
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		3,089.500
228004 Maintenance-Other Fixed Assets		2,250.000
	Total For Budget Output	98,439.500
	Wage Recurrent	0.000
	Non Wage Recurrent	98,439.500
	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		
8,000 Antenatal Clinic Attendance, 3,200 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	10,736 Antenatal Clinic Attendance; 3,777 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		920.000
212102 Medical expenses (Employees)		1,390.000
221003 Staff Training		522.270
221009 Welfare and Entertainment		650.000
221011 Printing, Stationery, Photocopying and Binding		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
222001 Information and Communication Technology Services.		180.000
223005 Electricity		3,750.000
223006 Water		3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000
224010 Protective Gear		140.000
227004 Fuel, Lubricants and Oils		2,212.982
228001 Maintenance-Buildings and Structures		2,480.518
Total For Budget Output		21,245.770
Wage Recurrent		0.000
Non Wage Recurrent		21,245.770
Arrears		0.000
AIA		0.000
Total For Department		419,812.623
Wage Recurrent		0.000
Non Wage Recurrent		419,812.623
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		
1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted,	3 quarterly audit reports produced 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)		3,300.000
212102 Medical expenses (Employees)		750.000
221003 Staff Training		1,500.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		700.696
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		3,900.000
Total For Budget Output		12,350.696
Wage Recurrent		0.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,350.696
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Staff salaries for 270 staff, and 175 pensioners paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Most Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	6,184,552.731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,617.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	375.504
273104 Pension	673,521.870
273105 Gratuity	207,975.648
Total For Budget Output	7,121,542.753
Wage Recurrent	6,184,552.731
Non Wage Recurrent	936,990.022
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:	
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	9 Monthly Reports, All weekly reports, 3 quarterly report generated and submitted, 38 weekly reports generated and submitted
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	9 Monthly Reports, All weekly reports, 3 quarterly report generated and submitted, 38 weekly reports generated and submitted

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010503 Emergency medical service and referral system;		
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:		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	9 Monthly Reports, All weekly reports, 3 quarterly report generated and submitted, 38 weekly reports generated and submitted	
PIAP Output: 1203011402 Emergency medical service and referral system;		
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		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	9 Monthly Reports, All weekly reports, 3 quarterly report generated and submitted, 38 weekly reports generated and submitted	
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 Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	9 Monthly Reports, All weekly reports, 3 quarterly report generated and submitted, 38 weekly reports generated 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
221011 Printing, Stationery, Photocopying and Binding		3,000.000
224004 Beddings, Clothing, Footwear and related Services		300.000
227001 Travel inland		2,445.000
Total For Budget Output		8,790.000
Wage Recurrent		0.000
Non Wage Recurrent		8,790.000
Arrears		0.000
AIA		0.000
Budget Output:320021 Hospital Management and Support Services		

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 30 Department Meetings held; 3 Senior Staff Meeting held. By the end the quarter, Medical equipment in good functional condition in Arua RRH is at 95.2%, Nebbi GH is at 89.1%, Moyo GH is at 90% Obongi HCIV is at 95.3%, Koboko GH is at 86.3%, Adumi HCIV is at 96.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 96%, Rhino Camp HCIV is at 96.5%, Maracha HCIV is at 91.9% and Warr HCIV is at 89%. To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 75% (GHs), 72.7%(HCIVs). Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done. 9 Monthly Health Management Information Systems reports generated, 3 quarterly Health Management Information Systems reports generated and submitted; 36 weekly Health Management Information Systems reports generated and submitted..
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 30 Department Meetings held; 3 Senior Staff Meeting held.

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	<p>1 Quarterly performance report submitted; 1 Management meeting held; 30 Department Meetings held; 3 Senior Staff Meeting held.</p> <p>By the end the quarter, Medical equipment in good functional condition in Arua RRH is at 95.2%, Nebbi GH is at 89.1%, Moyo GH is at 90% Obongi HCIV is at 95.3%, Koboko GH is at 86.3%, Adumi HCIV is at 96.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 96%, Rhino Camp HCIV is at 96.5%, Maracha HCIV is at 91.9% and Warr HCIV is at 89%. To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 75% (GHs), 72.7%(HCIVs).</p> <p>Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.</p> <p>9 Monthly Health Management Information Systems reports generated, 3 quarterly Health Management Information Systems reports generated and submitted; 36 weekly Health Management Information Systems reports generated and submitted.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,689.500	
211107 Boards, Committees and Council Allowances	30,000.000	
212102 Medical expenses (Employees)	1,500.000	
212103 Incapacity benefits (Employees)	1,590.000	
221001 Advertising and Public Relations	1,125.000	
221003 Staff Training	18,921.000	
221004 Recruitment Expenses	2,250.000	
221008 Information and Communication Technology Supplies.	7,750.000	
221009 Welfare and Entertainment	5,270.000	
221010 Special Meals and Drinks	8,250.000	
221011 Printing, Stationery, Photocopying and Binding	15,500.000	
221016 Systems Recurrent costs	15,095.000	
222001 Information and Communication Technology Services.	1,743.996	
222002 Postage and Courier	78.000	
223001 Property Management Expenses	33,233.000	
223003 Rent-Produced Assets-to private entities	10,000.000	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		6,500.000
223005 Electricity		99,805.000
223006 Water		74,640.750
224001 Medical Supplies and Services		16,500.000
224004 Beddings, Clothing, Footwear and related Services		750.000
227001 Travel inland		71,500.000
227004 Fuel, Lubricants and Oils		73,017.000
228001 Maintenance-Buildings and Structures		7,904.250
228002 Maintenance-Transport Equipment		22,698.370
228003 Maintenance-Machinery & Equipment Other than Transport		63,555.000
228004 Maintenance-Other Fixed Assets		3,814.596
	Total For Budget Output	631,680.462
	Wage Recurrent	0.000
	Non Wage Recurrent	631,680.462
	Arrears	0.000
	AIA	0.000
	Total For Department	7,774,363.911
	Wage Recurrent	6,184,552.731
	Non Wage Recurrent	1,589,811.180
	Arrears	0.000
	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:		
Construction of the Blood Bank Building	Award of Contract and Signing of Contract Agreement., Handover of site, start of Civil Works. The overall project progress stands at 41%. 24% of works completed for the various scopes: as follows; 1. Preliminaries – 3% 2. Main Building (Civil works) – 30% 3. Mechanical Installations – 4% 4. Electrical Installations – 4% 5. External works – 0%	

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1581 Retooling of Arua Regional Referral Hospital			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Continuation of the Construction of the 7-storey staff house, Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering, electrical, plumbing installations and Installing Windows and Doors and other fittings.		The following has been achieved on 7-storey staff house by the end of quarter 3: Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95% at the end of the Quarter, Works on doors and windows at 43% by the end of the quarter, Continuation of works on fixtures and fittings, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base on going, Installation of lift completed, Terrazzo works on going, Plastering works on going, Ceiling works on going, Roofing structure 90% complete, roofing cover remaining.	
Continuation of the Construction of the 7-storey staff house, involving casting slabs for floor 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing, electrical and plumbing installations.		The following has been achieved on 7-storey staff house by the end of quarter 3: Ceiling plastering done, Fixing of Doors and Windows, Plumbing and Electrical works, Continuation of works on fixtures and fittings, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base on going, Installation of lift completed, Terrazzo works on going, Plastering works on going, Ceiling works on going, Roofing structure 90% complete, roofing cover remaining.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
312111 Residential Buildings - Acquisition			1,423,159.959
Total For Budget Output			1,423,159.959
GoU Development			1,423,159.959
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1581 Retooling of Arua Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Receipt and distribution of Medical Equipment and Office Equipment and Furniture, Payment of certificates	Equipment and Furniture needs were identified and specifications drafted by users. The procurement of the supplier done in Q3. The Procurement process stills on going with local purchase order issued .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,423,159.959
	GoU Development	1,423,159.959
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,617,336.493
	Wage Recurrent	6,184,552.731
	Non Wage Recurrent	2,009,623.803
	GoU Development	1,423,159.959
	External Financing	0.000
	Arrears	0.000
	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:		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
5,000 x-rays done 9,000 Ultra sound scans done 85,000 Laboratory tests done	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
32,000 Children Immunized 4000 Mothers Immunized.	8,000 Children Immunized, 1,000 Mothers Immunized	8,000 Children Immunized, 1,000 Mothers Immunized
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010503 Emergency medical service and referral system;		
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:		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320023 Inpatient Services		
PIAP Output: 1203010503 Emergency medical service and referral system;		
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:		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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:		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
PIAP Output: 1203011402 Emergency medical service and referral system;		
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		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
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		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
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 1.23bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010503 Emergency medical service and referral system;		
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:		
10,000 General Outpatient Attendance. 80,000 Specialized Out Patient clinic Attendance. 6,500 OPD referral in	2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in	2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in
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		
8,000 Antenatal Clinic Attendance, 3,200 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.
Department:002 Support Services		

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted,	1 quarterly audit reports produced and submitted.	1 quarterly audit reports produced and submitted.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries for 270 staff, and 175 pensioners paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.
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:		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.
PIAP Output: 1203010503 Emergency medical service and referral system;		
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:		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.
PIAP Output: 1203011402 Emergency medical service and referral system;		
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		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.
<i>Development Projects</i>		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Construction of the Blood Bank Building	Winding on Super Structure, Roofing Works and Equipment Installation	Winding on Super Structure, Roofing Works and Equipment Installation

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Continuation of the Construction of the 7-storey staff house, Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering, electrical, plumbing installations and Installing Windows and Doors and other fittings.	Plastering, electrical installations, plumbing installations.	Roofing, Plastering, electrical installations, plumbing installations.
Continuation of the Construction of the 7-storey staff house, involving casting slabs for floor 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing, electrical and plumbing installations.	NA	Roofing, Plastering, electrical installations, plumbing installations.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Receipt and distribution of Medical Equipment and Office Equipment and Furniture, Payment of certificates	NA	Delivery of supplies and payment of certificates

VOTE: 403 Arua Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142155	Sale of drugs-From Government Units	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
142202	Other fees e.g. street parking fees	0.000	0.000
Total		0.000	0.000

VOTE: 403 Arua Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	0.850	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.850</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.850	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	0.570	0.000
<i>Project budget Estimates</i>		
Project: 1581 Retooling of Arua Regional Referral Hospital	0.280	0.000
Total for Vote	0.850	0.000

VOTE: 403 Arua Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide equal access to health services despite gender, age and social economic status.
Issue of Concern:	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
Planned Interventions:	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, immunization of children and girls. Having a vibrant adolescent friendly services.
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, No. of GBV cases treated.
Actual Expenditure By End Q3	0.0375
Performance as of End of Q3	29,593 Children Immunized 3,550 Mothers Immunized; 10,736 Antenatal Clinic Attendance; 3,777 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.Family Planning contacts made (old and new); 496 GBV Attendance 575 Clients Screened for Cancer
Reasons for Variations	The total ANC attendance is higher than expected due to the referrals and availability of functional diagnostic services i.e. Ultra sound scan services. The availability of variety of family planning methods in the quarter has attracted clients

ii) HIV/AIDS

Objective:	To Provide comprehensive HIV/AIDS services.
Issue of Concern:	There is still high prevalence of HIV in the community and low adherence to HAART.
Planned Interventions:	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AIDS both in the hospital and community.
Budget Allocation (Billion):	0.040
Performance Indicators:	No. of Client Tested for HIV. No. of HIV positive Clients Identified No. of HIV Positive Client enrolled in HIV care. 95% of HIV Positive Clients enrolled in care.
Actual Expenditure By End Q3	0.030
Performance as of End of Q3	12,530 Clients tested for HIV; 199 tested HIV+; 203 (102%) were enrolled into care; 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (29 mothers tested HIV+, all enrolled in care)
Reasons for Variations	No variation.

iii) Environment

Objective:	To have a clean and safe working hospital environment.
Issue of Concern:	Facility bases infections and Safe working environment.
Planned Interventions:	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
Budget Allocation (Billion):	0.200
Performance Indicators:	Clean and safe water provided all the time, Proper disposal of waste
Actual Expenditure By End Q3	0.15

VOTE: 403 Arua Hospital

Quarter 3

Performance as of End of Q3	Safe and clean water provided from National Water and Sewerage Cooperation and Supplemented from Water pumped from Borehall; Power provided from Wenroco and supplemented by Generators, 5S enforced, occupational health and safety activities undertaken, Cleaning of compound and wards done, sewerage management and good waste disposal done..
Reasons for Variations	No variation except for limited availability of supply of electricity and water by the electricity and water suppliers for reasons beyond the control of the hospital.

iv) Covid

Objective:	1). Preventing the spread of Covid -19 infections in the hospital and in the community in order to reduce morbidity and mortality arising from the Covid -19 pandemic. 2). Proper and effective management of Covid-19 infected patients in the hospital and the community in order to reduce morbidity and mortality arising from the Covid-19 pandemic.
Issue of Concern:	1) Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant. 2) Community infections and number of hospital admissions and associated morbidity and mortality.
Planned Interventions:	Strengthen infection control measures in the hospital, Strict observation of SOPs in the facility, Ensure availability of PPEs, equipment and IPC supplies, Disease surveillance and sample testing, Community sensitization and mobilization Train staff
Budget Allocation (Billion):	0.119
Performance Indicators:	1). No. of patients screened and tested, 2). No. of patients identified and admitted, 3) No. of patients fully treated and recovered
Actual Expenditure By End Q3	0.089250000
Performance as of End of Q3	The screening of patient continued to be done on the wards and units to identify patients with signs and symptoms of covid
Reasons for Variations	No variation

