

VOTE: 403 Arua Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.799	8.663	8.663	8.663	111.0 %	111.0 %	100.0 %
	Non-Wage	2.965	3.026	3.025	3.024	102.0 %	102.0 %	100.0 %
Dev.	GoU	6.680	6.680	6.680	6.679	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.444	18.369	18.368	18.366	105.3 %	105.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		17.444	18.369	18.368	18.366	105.3 %	105.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.444	18.369	18.368	18.366	105.3 %	105.3 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.444	18.369	18.368	18.366	105.3 %	105.3 %	100.0 %
Total Vote Budget Excluding Arrears		17.444	18.369	18.368	18.366	105.3 %	105.3 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0%
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0%
Total for the Vote	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.061	Bn Shs	Department : 002 Support Services
Reason: The over expenditure was a result of the release of supplementary funds to cover for pension and gratuity short- falls.		
<i>Items</i>		
0.005	UShs	273104 Pension
Reason: More funds were approved and released to cover for pensions short- falls.		
0.056	UShs	273105 Gratuity
Reason: More funds were approved and released to cover for gratuity short- falls.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
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 4
No. of health workers trained to deliver KP friendly services	Number	20	40
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 4
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	25%	37%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 4
% of functional EPI fridges	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 4
No. of health workers trained to deliver KP friendly services	Number	20	40
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%
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 4
% of Children Under One Year Fully Immunized	Percentage	30%	37%
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 4
% of referred in patients who receive specialised health care services	Percentage	15%	27%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85	88
Proportion of Hospital based Mortality	Proportion	5	4.8

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
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 4
% Increase in Specialised out patient services offered	Percentage	1%	4.5%
Proportion of patients referred in	Proportion	5%	6%
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 4
% 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	62214
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 4
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 4
Audit workplan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of EMS cadre recruited	Number	5	0
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 4
% 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 4
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	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 4
No. of Health Center Rehabilitated and Expanded	Number	1	0
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 4
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 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%
Medical equipment inventory maintained and updated	Text	QUARTERLY	Quarterly

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Performance highlights for the Quarter

The following outputs were realized in quarter 4; -

1. Hospital Services

Diagnostic services:

1,909 X-ray examinations done; 5,658 Ultra Sound Scans done; 48,769 Laboratory tests done; 106 CT scans done.

Inpatient Services:

5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 Inpatient Referrals in.

Outpatient Services:

3,266 General Outpatient attendance; 22,440 Specialized Outpatient attendance; 1,479 Patients Referrals in.

Medicines and Health Supplies:

Essential medicine and supplies procured worth UGX 0.476,597, 547; Some Anti-retroviral drugs expired in the quarter; 1 MTC meetings held.

Immunization Services:

8,056 Children Immunized; 11,36 Mothers Immunized

Preventive and Rehabilitation Services:

3580, Antenatal Clinic Attendance; 1,236 Family Planning contacts made; 100% Newly Diagnosed HIV Positive Pregnant Women on ART.

2. Support Services

Audit and Risk Management:

1 quarterly and 1 Annual Audit reports produced and submitted.

Human Resource Services:

Staff salaries, pensions paid before 28th of every; All staff appraised; Quarterly training committee meetings held; Rewards and sanctions of staff done.

Records Management:

All reports;- weekly, monthly and quarterly generated and submitted.

Management and Support Services:

1 Quarterly performance report submitted; 1 Management, 10 Department, and 1 Senior Staff Meetings held; Medical Equipment maintained in the region.

Medical Equipment and Furniture were procured, delivered and received at the Hospital.

On the 7-storey staff house: Doors and window fixed; Fast fix electrical works complete; final slab to act as tank base done; Terrazzo works on going; Roofing of the structure done.

Blood Bank Project achievements: 90% Substructure works done ; 70% Super structure works done; 50% First floor (Block works and beam) works done; 60% Preliminaries; Building construction 35% ; External works at 2%; Overall progress 45%.

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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.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0 %
000001 Audit and Risk Management	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
000002 Construction Management	6.500	6.500	6.500	6.500	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.180	0.180	0.180	0.179	100.0 %	99.6 %	99.6 %
000005 Human Resource Management	9.118	10.044	10.044	10.043	110.1 %	110.1 %	100.0 %
000008 Records Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.012	1.012	1.011	1.010	99.9 %	99.8 %	99.9 %
320022 Immunisation Services	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.327	0.327	0.327	0.327	100.0 %	99.9 %	99.9 %
320027 Medical and Health Supplies	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
Total for the Vote	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.799	8.663	8.663	8.663	111.1 %	111.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.059	0.059	0.059	0.059	100.0 %	99.5 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223005 Electricity	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
223006 Water	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.054	0.053	100.0 %	98.3 %	98.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
273104 Pension	0.996	1.001	1.001	1.001	100.5 %	100.5 %	100.0 %
273105 Gratuity	0.241	0.297	0.297	0.297	123.2 %	123.2 %	100.0 %
312111 Residential Buildings - Acquisition	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.500	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	99.6 %	99.6 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.080	0.080	0.080	0.080	100.0 %	99.8 %	99.8 %
Total for the Vote	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.444	18.369	18.369	18.366	105.30 %	105.29 %	99.99 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	18.369	18.366	105.30 %	105.29 %	100.0 %
<i>Departments</i>							
001 Hospital Services	0.606	0.606	0.606	0.606	100.0 %	100.0 %	100.0 %
002 Support Services	10.158	11.083	11.082	11.081	109.1 %	109.1 %	100.0 %
<i>Development Projects</i>							
1581 Retooling of Arua Regional Referral Hospital	6.680	6.680	6.680	6.679	100.0 %	100.0 %	100.0 %
Total for the Vote	17.444	18.369	18.369	18.366	105.3 %	105.3 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,909 X-ray examinations done, 5,658 Ultra Sound Scans done, 48,769 Laboratory tests done, 106 CT scans 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 increase in 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>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,909 X-ray examinations done, 5,658 Ultra Sound Scans done, 48,769 Laboratory tests done, 106 CT scans 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 increase in 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>
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.	1,909 X-ray examinations done, 5,658 Ultra Sound Scans done, 48,769 Laboratory tests done, 106 CT scans 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 increase in 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 4

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.	1,909 X-ray examinations done, 5,658 Ultra Sound Scans done, 48,769 Laboratory tests done, 106 CT scans 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>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
212102 Medical expenses (Employees)	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	1,500.000	
222001 Information and Communication Technology Services.	150.000	
223005 Electricity	1,500.000	
223006 Water	1,000.000	
224010 Protective Gear	2,000.000	
227001 Travel inland	1,500.000	
227004 Fuel, Lubricants and Oils	874.500	
228004 Maintenance-Other Fixed Assets	250.000	

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	10,674.500
	Wage Recurrent	0.000
	Non Wage Recurrent	10,674.500
	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:

8,000 Children Immunized, 1,000 Mothers Immunized	8,056 Children Immunized, 11,36 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.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221001 Advertising and Public Relations	250.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	2,504.500
Total For Budget Output	7,004.500
Wage Recurrent	0.000
Non Wage Recurrent	7,004.500
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 403 Arua Hospital

Quarter 4

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.	5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 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 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.	5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 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 4

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.	5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 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 also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 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 also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 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 also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 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 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.	5,318 Admissions; 4 Days Average Length of Stay; 86% Bed Occupancy Rate; 912 Operations done; 1,568 deliveries conducted; 1,317 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 also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,750.000
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		15,525.000
221011 Printing, Stationery, Photocopying and Binding		11,000.000
222001 Information and Communication Technology Services.		1,125.000
223001 Property Management Expenses		10,750.000
223005 Electricity		11,542.500
223006 Water		7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,400.000
224010 Protective Gear		1,500.000
227001 Travel inland		8,140.000
227004 Fuel, Lubricants and Oils		8,005.517
228001 Maintenance-Buildings and Structures		6,500.000
228002 Maintenance-Transport Equipment		3,250.000
228004 Maintenance-Other Fixed Assets		1,019.000
	Total For Budget Output	97,507.017
	Wage Recurrent	0.000
	Non Wage Recurrent	97,507.017
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 medicine and supplies procured worth UGX 0.476,597, 547; Some Antiretroviral drugs expired in the quarter; 1 MTC meetings held. adverse drug effects reported.	There was a variation of less supplies worth 0.114,479,914 from the National Medical Stores. Some Antiretroviral Drugs expired due changes in treatment regiments does ART supplied could not be used as was planned. Adverse effects were registered during vaccination campaign for Yellow Fever.
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	500.000	
227001 Travel inland	750.000	
227004 Fuel, Lubricants and Oils	2,513.500	
228001 Maintenance-Buildings and Structures	625.000	
Total For Budget Output		10,819.500
Wage Recurrent		0.000
Non Wage Recurrent		10,819.500

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output: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:

2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in	3,266 General Outpatient attendance; 22,440 Specialized Outpatient attendance; 1,476 Patients Referrals in.	The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continue 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 keeps attracting patients needing these services which are may not be available at the lower levels.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700.000
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	3,500.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	6,000.000
223005 Electricity	4,800.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223006 Water		2,500.000
224004 Beddings, Clothing, Footwear and related Services		300.000
224010 Protective Gear		1,000.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		2,096.500
228004 Maintenance-Other Fixed Assets		750.000
	Total For Budget Output	50,146.500
	Wage Recurrent	0.000
	Non Wage Recurrent	50,146.500
	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		
2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	3580, Antenatal Clinic Attendance; 1,236 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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		520.000
212102 Medical expenses (Employees)		610.000
221003 Staff Training		477.730
221009 Welfare and Entertainment		350.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	1,500.000		
222001 Information and Communication Technology Services.	180.000		
223005 Electricity	1,250.000		
223006 Water	1,250.000		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000		
224010 Protective Gear	420.000		
227004 Fuel, Lubricants and Oils	1,233.018		
228001 Maintenance-Buildings and Structures	2,019.482		
	Total For Budget Output	10,060.230	
	Wage Recurrent	0.000	
	Non Wage Recurrent	10,060.230	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Department	186,212.247	
	Wage Recurrent	0.000	
	Non Wage Recurrent	186,212.247	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 quarterly audit reports produced and submitted.	1 quarterly audit reports produced and submitted. 1 Annual Audit Report submitted,	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
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		

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		299.304
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		900.000
	Total For Budget Output	3,649.304
	Wage Recurrent	0.000
	Non Wage Recurrent	3,649.304
	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.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,478,423.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,617.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		125.167
273104 Pension		327,592.629
273105 Gratuity		89,239.050
	Total For Budget Output	2,921,497.276
	Wage Recurrent	2,478,423.430
	Non Wage Recurrent	443,073.846
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
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:		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
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		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,015.000	

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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		
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.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	No significant variations, however the Hospital Management Board was constituted and started activities in Q3.
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.	No significant variations, however the Hospital Management Board was constituted and started activities in Q3.

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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. Regional Equipment Maintenance Carry out medical equipment servicing and repair in 2 Regional Referrals, 2General Hospitals, 2 PNFPs, 5 Health Centre IVs and 1 HCIII; Procurement of assorted Medical Equipment spare parts; Carry out Equipment inventory collection and update for Adjumani GH and Mungula HCIV; Carry out Equipment inventory collection and update for Adjumani GH and Mungula HCIV; Oxygen Plant operation and production; 5S-CQI-TQM Activities implemented lead to improvement in spare parts management in Workshop spare parts Store and general office; Conduct user training on operation and basic maintenance of suction machines, oxygen cylinder sets, oxygen concentrators, BP machines, weighing scales, delivery beds, operating table, pulse oximeter, nebulizer and surgical instruments.	No significant variations, however the Hospital Management Board was constituted and started activities in Q3.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,896.500	
211107 Boards, Committees and Council Allowances	18,000.000	
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.	4,249.900	
221009 Welfare and Entertainment	4,270.000	
221010 Special Meals and Drinks	2,750.000	

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,500.000
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		25,433.000
223003 Rent-Produced Assets-to private entities		8,000.000
223004 Guard and Security services		7,500.000
223005 Electricity		47,805.000
223006 Water		24,880.250
224001 Medical Supplies and Services		8,500.000
224004 Beddings, Clothing, Footwear and related Services		250.000
227001 Travel inland		41,500.000
227004 Fuel, Lubricants and Oils		30,124.000
228001 Maintenance-Buildings and Structures		2,634.750
228002 Maintenance-Transport Equipment		16,897.630
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		96,975.000
228004 Maintenance-Other Fixed Assets		2,185.404
	Total For Budget Output	378,325.766
	Wage Recurrent	0.000
	Non Wage Recurrent	378,325.766
	Arrears	0.000
	AIA	0.000
	Total For Department	3,306,402.346
	Wage Recurrent	2,478,423.430
	Non Wage Recurrent	827,978.916
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1581 Retooling of Arua Regional Referral Hospital			
PIAP Output: 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:			
Winding on Super Structure, Roofing Works and Equipment Installation	Substructure works done at 90%; Super structure works done at 70%; First floor in progress at 50% (Block works and beam works); Preliminaries at 60%; Building construction at 35%; External works at 2%; Overall progress is at 45%.		Works were affected by; Rainy weather interrupts work flow, Machine break-downs.
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:			
Roofing, Plastering, electrical installations, plumbing installations.	The following has been achieved on 7-storey staff house: Doors and window fixed, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base done, Terrazzo works on going, Plastering works on going, Ceiling works on going, Roofing of the structure done,		No significant variation, though works were scheduled to be completed in the first quarter of 2023/24, no funds (budgetary allocations) have been provided for this project in the 2023/24 FY.
Roofing, Plastering, electrical installations, plumbing installations.	The following has been achieved on 7-storey staff house: Doors and window fixed, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base done, Terrazzo works on going, Plastering works on going, Ceiling works on going, Roofing of the structure done,		No significant variation, though works were scheduled to be completed in the first quarter of 2023/24, no funds (budgetary allocations) have been provided for this project in the 2023/24 FY.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312111 Residential Buildings - Acquisition			576,840.041

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1581 Retooling of Arua Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		4,499,999.000
	Total For Budget Output	5,076,839.041
	GoU Development	5,076,839.041
	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:		
Delivery of supplies and payment of certificates	The Medical Equipment and Furniture were delivered and received at the Hospital. By end of the quarter they being engraved and distribution will be done in Q1 of 2023/24. Payment of certificates done.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		99,550.000
313233 Medical, Laboratory and Research & appliances - Improvement		79,812.368
	Total For Budget Output	179,362.368
	GoU Development	179,362.368
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,256,201.409
	GoU Development	5,256,201.409
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,748,816.002

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,478,423.430
	Non Wage Recurrent	1,014,191.163
	GoU Development	5,256,201.409
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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.		7,567 X-ray examinations done, 9,923 Ultra Sound Scans done, 147,594 Laboratory tests done, 285 CT scans done.	
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.		7,567 X-ray examinations done, 9,923 Ultra Sound Scans done, 147,594 Laboratory tests done, 285 CT scans 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		7,567 X-ray examinations done, 9,923 Ultra Sound Scans done, 147,594 Laboratory tests done, 285 CT scans done.	
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.		7,567 X-ray examinations done, 9,923 Ultra Sound Scans done, 147,594 Laboratory tests done, 285 CT scans 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)		2,000.000	
212102 Medical expenses (Employees)		1,000.000	
212103 Incapacity benefits (Employees)		800.000	

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			2,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			800.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
222001 Information and Communication Technology Services.			600.000
223005 Electricity			6,000.000
223006 Water			4,000.000
224010 Protective Gear			4,000.000
227001 Travel inland			6,000.000
227004 Fuel, Lubricants and Oils			1,749.000
228004 Maintenance-Other Fixed Assets			1,000.000
Total For Budget Output			33,949.000
Wage Recurrent			0.000
Non Wage Recurrent			33,949.000
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 4000 Mothers Immunized.		37,649 Children Immunized, 4,686 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)			14,000.000
221001 Advertising and Public Relations			1,000.000
227001 Travel inland			3,000.000
227004 Fuel, Lubricants and Oils			10,018.000
Total For Budget Output			28,018.000
Wage Recurrent			0.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	28,018.000
	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, 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.	22,634 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 4,639 Operations done; 6,175 deliveries conducted; 5,081 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.	22,634 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 4,639 Operations done; 6,175 deliveries conducted; 5,081 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.	22,634 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 4,639 Operations done; 6,175 deliveries conducted; 5,081 Inpatient Referrals in.
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VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		22,634 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 4,639 Operations done; 6,175 deliveries conducted; 5,081 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.		22,634 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 4,639 Operations done; 6,175 deliveries conducted; 5,081 Inpatient Referrals in.	
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.		22,634 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 4,639 Operations done; 6,175 deliveries conducted; 5,081 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.		22,634 Admissions; 4 Days Average Length of Stay; 88% Bed Occupancy Rate; 4,639 Operations done; 6,175 deliveries conducted; 5,081 Inpatient Referrals in.	

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,000.000
212102 Medical expenses (Employees)		3,000.000
212103 Incapacity benefits (Employees)		2,000.000
221003 Staff Training		7,000.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		8,000.000
221010 Special Meals and Drinks		47,716.800
221011 Printing, Stationery, Photocopying and Binding		26,000.000
222001 Information and Communication Technology Services.		4,500.000
223001 Property Management Expenses		43,000.000
223005 Electricity		34,000.000
223006 Water		28,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,600.000
224010 Protective Gear		3,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		32,022.070
228001 Maintenance-Buildings and Structures		13,000.000
228002 Maintenance-Transport Equipment		13,000.000
228004 Maintenance-Other Fixed Assets		4,076.000
Total For Budget Output		326,914.870
Wage Recurrent		0.000
Non Wage Recurrent		326,914.870
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 1.305,338,450; Some Antiretroviral drugs expired in the quarter; 4 MTC meetings held; adverse drug effects reported.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	800.000
212103 Incapacity benefits (Employees)	800.000
221003 Staff Training	400.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	144.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	5,180.000
223005 Electricity	6,000.000
223006 Water	5,000.000
224010 Protective Gear	1,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	5,027.000
228001 Maintenance-Buildings and Structures	2,500.000
Total For Budget Output	37,251.000
Wage Recurrent	0.000
Non Wage Recurrent	37,251.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	12,221 General Outpatient attendance; 83,640 Specialized Outpatient attendance; ,5,967 Patients Referrals in.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
212102 Medical expenses (Employees)	3,400.000
212103 Incapacity benefits (Employees)	4,000.000
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	2,600.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	26,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	24,000.000
223005 Electricity	19,200.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	1,200.000
224010 Protective Gear	2,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	5,186.000
228004 Maintenance-Other Fixed Assets	3,000.000
Total For Budget Output	148,586.000
Wage Recurrent	0.000
Non Wage Recurrent	148,586.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	14,316, Antenatal Clinic Attendance; 5,013 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	360.000
223005 Electricity	5,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224010 Protective Gear	560.000
227004 Fuel, Lubricants and Oils	3,446.000
228001 Maintenance-Buildings and Structures	4,500.000
Total For Budget Output	31,306.000
Wage Recurrent	0.000
Non Wage Recurrent	31,306.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	606,024.870
Wage Recurrent	0.000
Non Wage Recurrent	606,024.870
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted,	4 quarterly audit reports produced and submitted. 1 Annual Audit Report submitted,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	400.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	4,800.000
Total For Budget Output	16,000.000
Wage Recurrent	0.000
Non Wage Recurrent	16,000.000
Arrears	0.000
<i>AIA</i>	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.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.
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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	8,662,976.161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,234.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			20,000.000
222001 Information and Communication Technology Services.			500.671
273104 Pension			1,001,114.499
273105 Gratuity			297,214.698
	Total For Budget Output		10,043,040.029
	Wage Recurrent		8,662,976.161
	Non Wage Recurrent		1,380,063.868
	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.		12 Monthly Reports, 52 weekly reports, 4 quarterly reports 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.		12 Monthly Reports, 52 weekly reports, 4 quarterly reports 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.		12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.
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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.	12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,060.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
224004 Beddings, Clothing, Footwear and related Services	400.000
227001 Travel inland	3,260.000
Total For Budget Output	11,720.000
Wage Recurrent	0.000
Non Wage Recurrent	11,720.000
Arrears	0.000
ALA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	4 Quarterly performance reports submitted. 2 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,
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VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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,	4 Quarterly performance reports submitted. 2 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,
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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,	4 Quarterly performance reports submitted. 2 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held, For the period under review, the Medical Equipment Workshop performance improved and the following achievements were registered: 1) 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%. 2) To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 81.8% (HCIVs) and 0% (HCIIIs). 3) 838 oxygen cylinders were produced and delivered to Arua RRH (594 cylinders), 244 cylinders were delivered to other health facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,586.000
211107 Boards, Committees and Council Allowances	48,000.000
212102 Medical expenses (Employees)	2,000.000
212103 Incapacity benefits (Employees)	2,120.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,500.000	
221003 Staff Training	25,228.000	
221004 Recruitment Expenses	3,000.000	
221008 Information and Communication Technology Supplies.	11,999.900	
221009 Welfare and Entertainment	9,540.000	
221010 Special Meals and Drinks	11,000.000	
221011 Printing, Stationery, Photocopying and Binding	25,000.000	
221016 Systems Recurrent costs	20,000.000	
222001 Information and Communication Technology Services.	2,325.328	
222002 Postage and Courier	104.000	
223001 Property Management Expenses	58,666.000	
223003 Rent-Produced Assets-to private entities	18,000.000	
223004 Guard and Security services	14,000.000	
223005 Electricity	147,610.000	
223006 Water	99,521.000	
224001 Medical Supplies and Services	25,000.000	
224004 Beddings, Clothing, Footwear and related Services	1,000.000	
227001 Travel inland	113,000.000	
227004 Fuel, Lubricants and Oils	103,141.000	
228001 Maintenance-Buildings and Structures	10,539.000	
228002 Maintenance-Transport Equipment	39,596.000	
228003 Maintenance-Machinery & Equipment Other than Transport	160,530.000	
228004 Maintenance-Other Fixed Assets	6,000.000	
Total For Budget Output		1,010,006.228
Wage Recurrent		0.000
Non Wage Recurrent		1,010,006.228
Arrears		0.000
AIA		0.000
Total For Department		11,080,766.257
Wage Recurrent		8,662,976.161

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,417,790.096
	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. Substructure works done at 90%; Super structure works done at 70%; First floor in progress at 50% (Block works and beam works); Preliminaries at 60%; Building construction at 35%; External works at 2%; Overall progress is at 45%.
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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 4: Ceiling plastering ongoing, Fixing of Doors and Windows completed, Plumbing and Electrical works on going, Doors and window fixed, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base done, Installation of lift completed, Terrazzo works on going, Plastering works on going, Ceiling works on done, Roofing of the structure done, Overall works at 85% completed
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VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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, 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 4: Ceiling plastering ongoing, Fixing of Doors and Windows completed, Plumbing and Electrical works on going, Doors and window fixed, Fast fix electrical works complete, Preparation for casting of final slab to act as tank base done, Installation of lift completed, Terrazzo works on going, Plastering works on going, Ceiling works on done, Roofing of the structure done, Overall works at 85% completed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	2,000,000.000
312121 Non-Residential Buildings - Acquisition	4,499,999.000
Total For Budget Output	6,499,999.000
GoU Development	6,499,999.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 403 Arua Hospital

Quarter 4

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	Medical Equipment and Office Furniture User needs identified in Q2, Procurement of supplier done in Q3, The Medical Equipment and Furniture delivered and received at the Hospital in Q4. By end of the quarter they being engraved and distribution will be done in Q1 of 2023/24. Payment of certificates done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312235 Furniture and Fittings - Acquisition	99,550.000	
312233 Medical, Laboratory and Research & appliances - Improvement	79,812.368	
Total For Budget Output	179,362.368	
GoU Development	179,362.368	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	6,679,361.368	
GoU Development	6,679,361.368	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	18,366,152.495	
Wage Recurrent	8,662,976.161	
Non Wage Recurrent	3,023,814.966	
GoU Development	6,679,361.368	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 403 Arua Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142155	Sale of drugs-From Government Units	0.000	0.004
142162	Sale of Medical Services-From Government Units	0.000	0.081
142202	Other fees e.g. street parking fees	0.000	0.061
Total		0.000	0.146

VOTE: 403 Arua Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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 4

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 Q4	0.05
Performance as of End of Q4	37,649 doses of different vaccines administered; 5,013 Family Planning contacts made; 482 clients attended to at GBV clinic.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To Provide comprehensive HIV/AIDs services.
Issue of Concern:	There is still high prevalence of HIV in the community and low adherence to HAART.
Planned Interventions:	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AID both in the hospital and community.
Budget Allocation (Billion):	0.040
Performance Indicators:	No. of Client Tested for HIV. No. of HIV positive Clients Identified No. of HIV Positive Client enrolled in HIV care. 95% of HIV Positive Clients enrolled in care.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	20,072 Clients tested for HIV,; 292 tested HIV +, all (100%) were linked to care; 3,645 mothers tested HIV and 41 tested HIV+, all (100%) were enrolled into 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

VOTE: 403 Arua Hospital

Quarter 4

Performance Indicators:	Clean and safe water provided all the time, Proper disposal of waste
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Safe and clean water provided from National Water and Sewerage Cooperation and Supplemented from Water pumped from Borehole; 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 respectively for reasons beyond the control of the hospital and accumulation of utility arrears due to limited budget provision.

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 Q4	0.119
Performance as of End of Q4	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