

VOTE: 403 Arua Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.663	8.663	2.166	2.130	25.0 %	25.0 %	98.3 %
	Non-Wage	3.549	3.549	0.887	0.557	25.0 %	15.7 %	62.8 %
Dev't.	GoU	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.833	14.833	3.053	2.687	20.6 %	18.1 %	88.0 %
Total GoU+Ext Fin (MTEF)		14.833	14.833	3.053	2.687	20.6 %	18.1 %	88.0 %
Arrears		0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.840	14.840	3.053	2.687	20.6 %	18.1 %	88.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.840	14.840	3.053	2.687	20.6 %	18.1 %	88.0 %
Total Vote Budget Excluding Arrears		14.833	14.833	3.053	2.687	20.6 %	18.1 %	88.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.840	14.840	3.053	2.687	20.6 %	18.1 %	88.0%
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	14.840	3.053	2.687	20.6 %	18.1 %	88.0%
Total for the Vote	14.840	14.840	3.053	2.687	20.6 %	18.1 %	88.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.004** Bn Shs Department : 001 Hospital Services

Reason: Late procurement processes

*Items***0.004** UShs 221010 Special Meals and DrinksReason: Late procurement processes
Late procurement processes**0.000** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)Reason: Insignificant
Insignificant variation**0.000** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.000 UShs 224010 Protective Gear

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.325 Bn Shs Department : 002 Support ServicesReason: Delayed clearance of pensions files
Delayed procurement processes**Items****0.180** UShs 273105 Gratuity

Reason: Delayed clearance of pensions files

0.095 UShs 273104 Pension

Reason: Delayed clearance of pensions files

0.027 UShs 223001 Property Management Expenses

Reason: Delayed procurement processes

0.013 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement processes

0.005 UShs 224001 Medical Supplies and Services

Reason: Delayed procurement processes

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.003 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.000 UShs 221016 Systems Recurrent costs

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.000 UShs 226002 Licenses

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221010 Special Meals and Drinks

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	50%	23%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Average Length of Stay	Number	4	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:001 Hospital Services			
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 2023/24	Actuals By END Q 1
Bed Occupancy Rate	Rate	85%	84
Proportion of Hospital based Mortality	Proportion	5%	5.9
Proportion of patients referred out	Proportion	5%	1.2%
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 2023/24	Actuals By END Q 1
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	67%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	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 2023/24	Actuals By END Q 1
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	89%
% Increase in Specialised out patient services offered	Percentage	1%	8%
Proportion of patients referred in	Proportion	5%	5%

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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: 320034 Prevention and Rehabilitation 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 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	89%
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 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 2023/24	Actuals By END Q 1
No. of EMS cadre recruited	Number	2	0
No. of EMS cadre trained (in-service)	Number	6	0
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports disseminated	Number	4	1
Number of reports produced	Number	68	18

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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: 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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
No. of performance reviews carried out	Number	4	1
No. of Technical support supervisions conducted	Number	4	0
No of quarterly audits carried out	Number		1
No. of functional Quality improvement committees	Number	1	1
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 2023/24	Actuals By END Q 1
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
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1581 Retooling of Arua Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	2	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 2023/24	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	4	0
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 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	Equipment Inventory Maintained and Updated	Not done as equipment are yet to be delivered.

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Performance highlights for the Quarter

The hospital made following achievements.

Essential medicine and supplies procured worth UGX 206,499,480; 1 MTC meeting held.

Outpatient Services: 3,632 General Outpatients; 22,927 Specialized Outpatients; 1,319 Referrals in.

Preventive and Rehabilitative Services: 3,287 Antenatal Clinic Attendance; 1,209 Family Planning contacts; 8 out of 9 New HIV+ Pregnant mother enrolled into HIV care.

Inpatient Services: 5,078 Admissions; 4.2 Days Average Length of Stay; 84% Bed Occupancy Rate; 1,011 Operations done; 1,573 deliveries conducted; 1,297 Inpatient Referrals in.

Immunization Services: 11,187 Children Immunized; 1,756 Mothers Immunized.

Diagnostics Services: 1,382 X-ray examinations done; 1,806 Ultra Sound Scans;

40,937 Laboratory tests; 68 CT scans.

Internal Audit and Risk Management: 1 quarterly and 1 annual audit reports produced and submitted.

Human Resource Management: Staff salaries, pensions paid; 90% staff appraised; 1 training committee meeting held; Staff sanctioned.

Records and Health Information Management: 3 Monthly, 13 weekly, 1 quarterly reports generated and submitted;

Hospital Management and Support Services: Quarter 1 performance report submitted; 1 Hospital Management board, 10 Department, 1 Senior Staff and 1 General Staff, meetings held.

Medical Equipment Workshop:

1) Medical equipment in good functional condition in the region as follows; Arua RRH 95.2%, Nebbi GH 89.1%, Moyo GH 90%, Obongi HCIV 95.3%, Koboko GH 86.3%, Adumi HCIV 96.2%, Oli HCIV 91.9%, Omugo HCIV 96%, Rhino Camp HCIV 96.5%, Maracha HCIV 91.9% and Warr HCIV 89%.

2) Medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs).

3) 12 staff from Maracha HCIV, Oleba HCIII, Kijomoro HCIII, Ovujo HCIII and St Joseph's Hospital Maracha trained in operation, care and basic maintenance of medical equipment.

Blood Bank Project at 76% of works done and 1 vehicle procured and in use.

Variations 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.840	14.840	3.053	2.688	20.6 %	18.1 %	88.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	14.840	3.053	2.688	20.6 %	18.1 %	88.0 %
000001 Audit and Risk Management	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
000002 Construction Management	0.920	0.920	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	10.561	10.561	2.640	2.331	25.0 %	22.1 %	88.3 %
000008 Records Management	0.008	0.008	0.002	0.002	25.9 %	25.9 %	100.0 %
320009 Diagnostic Services	0.018	0.018	0.005	0.005	27.5 %	27.5 %	100.0 %
320021 Hospital Management and Support Services	1.380	1.380	0.343	0.291	24.9 %	21.1 %	84.8 %
320022 Immunisation Services	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
320023 Inpatient Services	0.137	0.137	0.034	0.030	24.8 %	21.9 %	88.2 %
320027 Medical and Health Supplies	0.010	0.010	0.002	0.002	21.0 %	21.0 %	100.0 %
320033 Outpatient Services	0.062	0.062	0.016	0.016	25.7 %	25.7 %	100.0 %
320034 Prevention and Rehabilitaion services	0.011	0.011	0.003	0.003	27.6 %	27.6 %	100.0 %
Total for the Vote	14.840	14.840	3.053	2.688	20.6 %	18.1 %	88.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.663	8.663	2.166	2.130	25.0 %	24.6 %	98.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.158	0.158	0.039	0.039	24.7 %	24.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.003	0.003	29.4 %	29.4 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.002	0.002	22.9 %	22.9 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
221003 Staff Training	0.034	0.034	0.008	0.008	23.8 %	23.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221009 Welfare and Entertainment	0.024	0.024	0.006	0.006	24.9 %	24.9 %	100.0 %
221010 Special Meals and Drinks	0.058	0.058	0.015	0.011	25.9 %	19.0 %	73.3 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.014	0.010	25.5 %	18.2 %	71.4 %
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	0.010	0.010	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.009	0.009	0.002	0.002	23.0 %	23.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.160	0.160	0.040	0.013	25.0 %	8.1 %	32.5 %
223004 Guard and Security services	0.014	0.014	0.004	0.004	28.6 %	28.6 %	100.0 %
223005 Electricity	0.290	0.290	0.073	0.073	25.2 %	25.2 %	100.0 %
223006 Water	0.132	0.132	0.033	0.033	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.008	0.003	26.7 %	10.0 %	37.5 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.010	0.010	0.002	0.002	20.9 %	20.9 %	100.0 %
226002 Licenses	0.004	0.004	0.001	0.001	26.7 %	26.7 %	100.0 %
227001 Travel inland	0.114	0.114	0.030	0.030	26.3 %	26.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.222	0.222	0.056	0.053	25.2 %	23.9 %	94.6 %
228001 Maintenance-Buildings and Structures	0.151	0.151	0.008	0.008	5.3 %	5.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.018	0.005	25.6 %	7.1 %	27.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.161	0.161	0.038	0.038	23.7 %	23.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.007	0.007	0.002	0.002	30.0 %	30.0 %	100.0 %
273104 Pension	1.104	1.104	0.276	0.181	25.0 %	16.4 %	65.6 %
273105 Gratuity	0.718	0.718	0.180	0.000	25.1 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.840	14.840	3.056	2.689	20.6 %	18.1 %	88.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.840	14.840	3.053	2.688	20.57 %	18.11 %	88.04 %
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	14.840	3.053	2.688	20.57 %	18.11 %	88.0 %
Departments							
001 Hospital Services	0.255	0.255	0.064	0.059	25.1 %	23.1 %	92.2 %
002 Support Services	11.965	11.965	2.989	2.628	25.0 %	22.0 %	87.9 %
Development Projects							
1581 Retooling of Arua Regional Referral Hospital	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.840	14.840	3.053	2.688	20.6 %	18.1 %	88.0 %

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

VOTE: 403 Arua Hospital

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Quarter 1: 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		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Diagnosis of Disease aided through 1,750 x-rays	Diagnosis of Disease aided through 1,382 x-rays	Power outage due to unstable power supply in the region contributed to low outputs.
Diagnosis of patients done through 2750 Ultra sound scans.	Diagnosis of patients done through 1,806 Ultra sound scans.	Power outage due to unstable power supply in the region contributed to low outputs.
Diagnosis of Disease aided through 150 CT Scans	68 CT scans done	There was Break down of the CT scan machine that took time to be serviced
Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.	40,937 Laboratory tests/ examinations done.	The hospital conducts a range of laboratory tests and examinations as a result of a availability of functional equipment and increased OPD attendance.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	200.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	200.000
222001 Information and Communication Technology Services.	150.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224010 Protective Gear		750.000
227001 Travel inland		1,500.000
228004 Maintenance-Other Fixed Assets		250.000
	Total For Budget Output	4,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,550.000
	Arrears	0.000
	<i>AIA</i>	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:

NA	11,187 Children 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.
NA	1,756 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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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children	11,187 Children 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.
Protection against diseases/ infections provided by Immunizing 1,125 Mothers	1,756 Mothers Immunized	Immunization services offered continue to be appreciated by the community and attracting many clients due to the quality of service offered by the staff.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221001 Advertising and Public Relations	250.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	4,250.000
Wage Recurrent	0.000
Non Wage Recurrent	4,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Inpatient Services provided to 5,750 patients that need to be admitted.	5,078 Patients admitted.	The Hospital does not have specialists to many cases including Eye, ENT , Neuro Surgery among other, such case can not thus be admitted in the hospital and referred for management else where. A number of specialist camps have been organized in Health Centre IV facilities within the City with support of the hospital specialists that could have counted as outputs of the hospital.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	4.2 Days Average Length of Stay realized.	No variation.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate)	84% Bed Occupancy Rate achieved.	No significant variation.
Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	1,011 Operations done,	A number of specialist camps have been organized in Health Centre IV facilities within the City with support of the hospital specialists that could have counted as outputs of the hospital.
The Hospital expects to conduct 1,525 safe deliveries of babies.	1,573 deliveries conducted.	No variation.
The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities	1,297 Inpatient Referrals in.	More patients are referred from the lower facilities due to availability of variety of services, equipment and personnel

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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		
NA	5,078 Admissions	The Hospital does not have specialists to many cases including Eye, ENT , Neuro Surgery among other, such case can not thus be admitted in the hospital and referred for management else where. A number of specialist camps have been organized in Health Centre IV facilities within the City with support of the hospital specialists that could have counted as outputs of the hospital.
NA	4.2 Days Average Length of Stay	No variation
NA	85% Bed Occupancy Rate.	No variation
NA	1,011 Operations done	A number of specialist camps have been organized in Health Centre IV facilities within the City with support of the hospital specialists that could have counted as outputs of the hospital.
NA	1,573 deliveries conducted	No significant variation,
NA	1,297 Inpatient Referrals in	More patients are referred from the lower facilities due to availability of variety of services, equipment and personnel.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		500.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		2,000.000
221010 Special Meals and Drinks		8,011.600
222001 Information and Communication Technology Services.		875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		430.000
224010 Protective Gear		750.000
227001 Travel inland		7,500.000
228001 Maintenance-Buildings and Structures		3,000.000
228004 Maintenance-Other Fixed Assets		669.000
	Total For Budget Output	29,985.600
	Wage Recurrent	0.000
	Non Wage Recurrent	29,985.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Essential medicine and supplies procured worth UGX 206,499,480.	Non delivery of some items by NMS.
NA	1 MTC meeting held	No variation
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:		
The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 462,081,350.	Essential medicine and supplies procured worth UGX 206,499,480.	Non delivery of some items by NMS.

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

The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting	1 MTC meeting held	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
224010 Protective Gear	250.000
227001 Travel inland	750.000
Total For Budget Output	2,386.000
Wage Recurrent	0.000
Non Wage Recurrent	2,386.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

The Hospital expects to provide General Outpatient Services to 2,500 patients.	3,632 General Outpatient attendance.	More patients are attracted for general outpatient services due to availability of variety of services, equipment and personnel.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

The Hospital expects to provide Specialized Outpatient Services to 21,250 patients.	22,927 Specialized Outpatient attendance.	More patients are attracted for outpatient services due to availability of variety of services, equipment and personnel.
The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities.	1,319 Patients Referrals in.	More patients are referred from the lower facilities due to availability of variety of services, equipment and personnel.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	250.000
224004 Beddings, Clothing, Footwear and related Services	250.000
224010 Protective Gear	500.000
227001 Travel inland	5,250.000
228001 Maintenance-Buildings and Structures	1,055.000
228004 Maintenance-Other Fixed Assets	750.000
Total For Budget Output	15,555.000
Wage Recurrent	0.000
Non Wage Recurrent	15,555.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
The Hospital will provide Family Planning Service to 1,125 attendants (old and new)	Family Planning Service to 1,209 attendants.	No significant variation, however commodities were available for the family planning methods being offered.
The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	3,287 Antenatal Clinic Attendance registered.	The total ANC attendance is higher than expected due to the referrals and availability of functional diagnostic services i.e. Ultra sound scan services
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	3,287 Antenatal Clinic Attendance registered.	The total ANC attendance is higher than expected due to the referrals and availability of functional diagnostic services i.e. Ultra sound scan services.
The Hospital will provide Family Planning Service to 1,125 attendants (old and new).	Family Planning Service to 1,209 attendants..	No significant variation, however commodities were available for the family planning methods being offered

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360.000
212102 Medical expenses (Employees)		250.000
221003 Staff Training		250.000
221009 Welfare and Entertainment		250.000
222001 Information and Communication Technology Services.		90.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224010 Protective Gear		140.000
228001 Maintenance-Buildings and Structures		1,125.000
	Total For Budget Output	2,715.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,715.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,441.600
	Wage Recurrent	0.000
	Non Wage Recurrent	59,441.600
	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		
The Internal Auditor is expected to produce and submit 1 Annual Audit Report and 1 quarterly audit report.	1 quarterly audit report for Q1 2023/24 produced and submitted, 1 Annual Audit Report for 2022/23 produced and submitted.	No variation
The Internal Auditor is expected to produce and submit 1 Quarterly stock talking report.	1 quarterly stock report for Q1 2023/24 produced and submitted.	No variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
221009 Welfare and Entertainment		100.000
221011 Printing, Stationery, Photocopying and Binding		250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		1,200.000
	Total For Budget Output	4,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	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, pensions paid before 28th of every.	Salary and pensions payments made though late at times and some staff missing salary payments.	The new HCM system has flaws that kips dropping some staff names
1 Quarterly training committee meeting held.	1 Quarterly training committee meeting held.	No variation.
1 Quarterly Rewards and sanctions session held.	1 Quarterly Rewards and sanctions session held.	No variation
All (100%) staff appraised	90% of staff appraised	A number of staff are on study leave and others on long sick leave.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,130,480.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,808.500
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		125.083
273104 Pension		181,367.385
	Total For Budget Output	2,330,781.150
	Wage Recurrent	2,130,480.182
	Non Wage Recurrent	200,300.968
	Arrears	0.000
	<i>AIA</i>	0.000

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

40 service points deployed computers, 40% of staff trained in use of the electronic medical records system	10 Staff in HIV clinic trained and using EMR system which the only unit the EMR systems is being used in the hospital.	Still awaiting MoH functionalization of Electronic records management system in Arua RRH.
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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

3 Monthly Reports collected and submitted.	3 Monthly Reports collected and submitted.	No variation.
1 Quarterly Health Management Information System Report collected and submitted.	1 Quarterly Health Management Information System Report collected and submitted.	No variation.
13 Weekly Surveillance Reports collected and submitted.	13 weekly reports collected and submitted	No variation.

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

Item	Spent
221009 Welfare and Entertainment	1,015.000
224004 Beddings, Clothing, Footwear and related Services	100.000
227001 Travel inland	815.000
Total For Budget Output	1,930.000
Wage Recurrent	0.000
Non Wage Recurrent	1,930.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Hold 1 Quarterly performance review.	1 Quarterly performance review conducted.	No variation
Hold 1 Hospital Management meeting.	1 Hospital Management board meeting held.,	No variation
10 Department Meetings held.	10 Department Meetings held	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Senior Staff Meeting held and 1 General Staff meeting held.	1 Senior Staff Meeting held 1 General Staff meeting held	No variation
1 Round of Specialist Outreach Programme Coordinated and done.	No Specialist Outreach Program conducted.	Lack of funds to facilitate the specialists
1 Round of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreach conducted.	No variation
Incinerator functional	Hospital Incinerator functional	However the incinerator is small and has limited capacity to handle the huge amount of waste generated by the hospital
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins	No variation
5 trees planted in the hospital compound	20 trees planted in the hospital compound	No variation
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:		
NA	Assets registers updated in Q1	No variation
NA	1 supervision report produced	No variation.
NA	1 Quarterly performance review done	No variation
NA	1 Hospital Management meeting held.	No variation
NA	10 Department Meetings held,	No variation
NA	1 Senior Staff Meeting held 1 General Staff meeting held.	No variation
NA	No Specialist Outreach Programme undertaken	Lack of funds to facilitate specialists.
NA	1 Round of Medical Equipment Maintenance outreach done.	No variation
NA	20 Trees planted	No variation

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Quarter 1

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

NA	Hospital Incinerator functional	However the incinerator is small and has limited capacity to handle the huge amount of waste generated by the hospital
NA	All 35 departments/units/wards deployed waste collection bins	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,646.500
211107 Boards, Committees and Council Allowances	12,000.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	530.000
221001 Advertising and Public Relations	375.000
221003 Staff Training	6,557.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	414.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	9,900.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	581.250
222002 Postage and Courier	20.250
223001 Property Management Expenses	13,490.000
223004 Guard and Security services	3,500.000
223005 Electricity	72,500.000
223006 Water	32,880.250
223901 Rent-(Produced Assets) to other govt. units	4,000.000
224001 Medical Supplies and Services	2,500.200
226002 Licenses	937.500
227001 Travel inland	13,225.180

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		52,240.000
228001 Maintenance-Buildings and Structures		2,634.750
228002 Maintenance-Transport Equipment		4,574.025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,732.754
	Total For Budget Output	291,488.659
	Wage Recurrent	0.000
	Non Wage Recurrent	291,488.659
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,628,199.809
	Wage Recurrent	2,130,480.182
	Non Wage Recurrent	497,719.627
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procurement of Contractor	Activities to be undertaken in Q2	There were no funds released in Q1.
Procurement of Contractor	Activities to be undertaken in Q2	There were no funds released in Q1.
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:		
Procurement of Contractor and signing of contract agreement.	Advert for bids to procure Contractor was done by the Ministry of Health and signing of contract agreement would be undertaken in Q2	No significant variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1581 Retooling of Arua Regional Referral Hospital		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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:		
Assessment of Equipment Needs, Soliciting for Service Provider, Award and signing of Contract Agreement	Assessment of Equipment Needs done, Soliciting for Service Provider undertaken by Ministry of Health.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,687,641.409
	Wage Recurrent	2,130,480.182
	Non Wage Recurrent	557,161.227
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Diagnosis of Disease aided through 7,000 x-rays	Diagnosis of Disease aided through 1,382 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 1,806 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	68 CT scans done
Diagnosis of Disease aided through 120,000 Laboratory tests/ examinations.	40,937 Laboratory tests/ examinations done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
222001 Information and Communication Technology Services.	150.000
224010 Protective Gear	750.000
227001 Travel inland	1,500.000
228004 Maintenance-Other Fixed Assets	250.000
Total For Budget Output	4,550.000
Wage Recurrent	0.000
Non Wage Recurrent	4,550.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
Protection against Childhood diseases/ infections provided by Immunizing 26,000 Children.	11,187 Children Immunized
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	1,756 Mothers Immunized
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Protection against Childhood diseases/ infections provided by Immunizing 30,000 Children.	11,187 Children Immunized
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	1,756 Mothers Immunized
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221001 Advertising and Public Relations	250.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	4,250.000
Wage Recurrent	0.000
Non Wage Recurrent	4,250.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Inpatient Services provided to 22,500 patients that need to be admitted.	5,078 Patients admitted.

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	4.2 Days Average Length of Stay realized.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	84% Bed Occupancy Rate achieved.
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	1,011 Operations done,
The Hospital expects to conduct 6,100 safe deliveries of babies.	1,573 deliveries conducted.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	1,297 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

Inpatient Services provided to 22,500 patients that need to be admitted.	5,078 Admissions
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	4.2 Days Average Length of Stay
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	85% Bed Occupancy Rate.
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	1,011 Operations done
The Hospital expects to conduct 6,100 safe deliveries of babies.	1,573 deliveries conducted
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	1,297 Inpatient Referrals in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		8,011.600
222001 Information and Communication Technology Services.		875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		430.000
224010 Protective Gear		750.000
227001 Travel inland		7,500.000
228001 Maintenance-Buildings and Structures		3,000.000
228004 Maintenance-Other Fixed Assets		669.000
	Total For Budget Output	29,985.600
	Wage Recurrent	0.000
	Non Wage Recurrent	29,985.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Essential medicine and supplies procured and dispensed worth UGX 1.23bn.	Essential medicine and supplies procured worth UGX 206,499,480.	
The Medicines and Health Supplies expected to be supported through Planning and holding 4 Medicines and Therapeutic Committee meetings.	1 MTC meeting held	
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 1,386,244,050, Non expiry of drugs.	Essential medicine and supplies procured worth UGX 206,499,480.	
4 Medicines and Therapeutic Committee (MTC) meetings held.	1 MTC meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
212102 Medical expenses (Employees)		200.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
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
224010 Protective Gear	250.000
227001 Travel inland	750.000
Total For Budget Output	2,386.000
Wage Recurrent	0.000
Non Wage Recurrent	2,386.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

The Hospital expects to provide General Outpatient Services to 10,000 patients.	3,632 General Outpatient attendance.
The Hospital expects to provide Specialized Outpatient Services to 85,000 patients.	22,927 Specialized Outpatient attendance.
The hospital expects to receive 5,000 Outpatient Referrals from Lower Health Facilities.	1,319 Patients Referrals in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,000.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
222001 Information and Communication Technology Services.			250.000
224004 Beddings, Clothing, Footwear and related Services			250.000
224010 Protective Gear			500.000
227001 Travel inland			5,250.000
228001 Maintenance-Buildings and Structures			1,055.000
228004 Maintenance-Other Fixed Assets			750.000
	Total For Budget Output		15,555.000
	Wage Recurrent		0.000
	Non Wage Recurrent		15,555.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010301 Child and maternal health services Improved.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
The Hospital will provide Family Planning Service to 4,500 clients(old and new).		Family Planning Service to 1,209 attendants.	
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.		3,287 Antenatal Clinic Attendance registered.	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.		3,287 Antenatal Clinic Attendance registered.	
The Hospital will provide Family Planning Service to 4,500 clients(old and new).		Family Planning Service to 1,209 attendants..	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			360.000
212102 Medical expenses (Employees)			250.000
221003 Staff Training			250.000
221009 Welfare and Entertainment			250.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			90.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			250.000
224010 Protective Gear			140.000
228001 Maintenance-Buildings and Structures			1,125.000
	Total For Budget Output		2,715.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,715.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		59,441.600
	Wage Recurrent		0.000
	Non Wage Recurrent		59,441.600
	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			
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted, 4 quarterly audit reports.		1 quarterly audit report for Q1 2023/24 produced and submitted, 1 Annual Audit Report for 2022/23 produced and submitted.	
The Internal Auditor is expected to produce and submit 4 Quarterly stock talking reports.		1 quarterly stock report for Q1 2023/24 produced and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	100.000	
221011 Printing, Stationery, Photocopying and Binding	250.000	
222001 Information and Communication Technology Services.	100.000	
227001 Travel inland	1,200.000	
	Total For Budget Output	4,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	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, pensions paid before 28th of every, All (100%) staff appraised,	Salary and pensions payments made though late at times and some staff missing salary payments.	
4 Quarterly training committee meetings held,	1 Quarterly training committee meeting held.	
4 Quarterly Rewards and sanctions sessions held.	1 Quarterly Rewards and sanctions session held.	
All (100%) staff appraised	90% of staff appraised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	2,130,480.182	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,808.500	
221016 Systems Recurrent costs	5,000.000	
222001 Information and Communication Technology Services.	125.083	
273104 Pension	181,367.385	
	Total For Budget Output	2,330,781.150
	Wage Recurrent	2,130,480.182
	Non Wage Recurrent	200,300.968
	Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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:**

40 service points deployed computers 40% of staff trained in use of the electronic medical records system	10 Staff in HIV clinic trained and using EMR system which the only unit the EMR systems is being used in the hospital.
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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 Health Management Information System Reports collected and submitted.	3 Monthly Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	1 Quarterly Health Management Information System Report collected and submitted.
52 Weekly Surveillance Reports collected and submitted.	13 weekly reports collected and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,015.000
224004 Beddings, Clothing, Footwear and related Services	100.000
227001 Travel inland	815.000
Total For Budget Output	1,930.000
Wage Recurrent	0.000
Non Wage Recurrent	1,930.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Hold 4 Quarterly performance reviews	1 Quarterly performance review conducted.
Hold 4 Hospital Management meetings,	1 Hospital Management board meeting held.,
40 Department Meetings held,	10 Department Meetings held
4 Senior Staff Meetings held and 2 General Staff meetings held.	1 Senior Staff Meeting held 1 General Staff meeting held

VOTE: 403 Arua Hospital

Quarter 1

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 Rounds of Specialist Outreach Programmes Coordinated and done.	No Specialist Outreach Program conducted.
4 Rounds of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreach conducted.
Incinerator functional	Hospital Incinerator functional
All 35 departments/units/wards deployed waste collection bins.	All 35 departments/units/wards deployed waste collection bins
Plant 20 trees in the hospital compound	20 trees planted in the hospital compound

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:**

The Hospital is expected to produce 4 updated Quarterly Assets registers.	Assets registers updated in Q1
Produce 4 supervision reports	1 supervision report produced
Hold 4 Quarterly performance reviews.	1 Quarterly performance review done
Hold 4 Hospital Management meetings,	1 Hospital Management meeting held.
40 Department Meetings held,	10 Department Meetings held,
4 Senior Staff Meetings held and 2 General Staff meetings held.	1 Senior Staff Meeting held 1 General Staff meeting held.
4 Rounds of Specialist Outreach Programmes Coordinated and done.	No Specialist Outreach Programme undertaken
4 Rounds of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreach done.
Plant 20 trees in the hospital compound	20 Trees planted
Incinerator functional	Hospital Incinerator functional
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,646.500
211107 Boards, Committees and Council Allowances	12,000.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	530.000
221001 Advertising and Public Relations	375.000
221003 Staff Training	6,557.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	414.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	9,900.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	581.250
222002 Postage and Courier	20.250
223001 Property Management Expenses	13,490.000
223004 Guard and Security services	3,500.000
223005 Electricity	72,500.000
223006 Water	32,880.250
223901 Rent-(Produced Assets) to other govt. units	4,000.000
224001 Medical Supplies and Services	2,500.200
226002 Licenses	937.500
227001 Travel inland	13,225.180
227004 Fuel, Lubricants and Oils	52,240.000
228001 Maintenance-Buildings and Structures	2,634.750
228002 Maintenance-Transport Equipment	4,574.025
228003 Maintenance-Machinery & Equipment Other than Transport	37,732.754
Total For Budget Output	291,488.659
Wage Recurrent	0.000
Non Wage Recurrent	291,488.659
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,628,199.809
Wage Recurrent	2,130,480.182
Non Wage Recurrent	497,719.627
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Proposed Medical Records Office Rehabilitated

Activities to be undertaken in Q2

Orthopaedic Ward; two wings-male side and female side Rehabilitated

Activities to be undertaken in Q2

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:

Staff Accommodation for Arua Regional Blood Bank Staff Constructed.

Advert for bids to procure Contractor was done by the Ministry of Health and signing of contract agreement would be undertaken in Q2

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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:

Specialized medical equipment procured for Arua Regional Blood Bank.

Assessment of Equipment Needs done, Soliciting for Service Provider undertaken by Ministry of Health.

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,687,641.409
	Wage Recurrent	2,130,480.182
	Non Wage Recurrent	557,161.227
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 403 Arua Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Diagnosis of Disease aided through 7,000 x-rays	Diagnosis of Disease aided through 1,750 x-rays	Diagnosis of Disease aided through 1,750 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 2750 Ultra sound scans.	Diagnosis of patients done through 2750 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 150 CT Scans	Diagnosis of Disease aided through 150 CT Scans
Diagnosis of Disease aided through 120,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.
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:		
Protection against Childhood diseases/ infections provided by Immunizing 26,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 6,500 Children.	Protection against Childhood diseases/ infections provided by Immunizing 6,500 Children.
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers.
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Protection against Childhood diseases/ infections provided by Immunizing 30,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children	Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers	Protection against diseases/ infections provided by Immunizing 1,125 Mothers

VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320023 Inpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate)	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate)
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	he hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities	he hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities

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**

Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 5,750 patients that need to be admitted.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards expected to take 4 days (Average Length of Stay).
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital expects to conduct 1,525 safe deliveries of babies.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.

VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Essential medicine and supplies procured and dispensed worth UGX 1.23bn.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn
The Medicines and Health Supplies expected to be supported through Planning and holding 4 Medicines and Therapeutic Committee meetings.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.

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 1,386,244,050, Non expiry of drugs.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 231,040,675.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 231,040,675.
4 Medicines and Therapeutic Committee (MTC) meetings held.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting

Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

The Hospital expects to provide General Outpatient Services to 10,000 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.
The Hospital expects to provide Specialized Outpatient Services to 85,000 patients.	The Hospital expects to provide Specialized Outpatient Services to 21,250 patients.	The Hospital expects to provide Specialized Outpatient Services to 21,250 patients.
The hospital expects to receive 5,000 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities.

VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
The Hospital will provide Family Planning Service to 4,500 clients(old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new)	The Hospital will provide Family Planning Service to 1,125 attendants (old and new)
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.
The Hospital will provide Family Planning Service to 4,500 clients(old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new).
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted, 4 quarterly audit reports.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.
The Internal Auditor is expected to produce and submit 4 Quarterly stock talking reports.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.
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,	Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.
4 Quarterly training committee meetings held,	1 Quarterly training committee meeting held.	1 Quarterly training committee meeting held.
4 Quarterly Rewards and sanctions sessions held.	1 Quarterly Rewards and sanctions session held.	1 Quarterly Rewards and sanctions session held.
All (100%) staff appraised	All (100%) staff appraised	All (100%) staff appraised

VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
40 service points deployed computers 40% of staff trained in use of the electronic medical records system	40 service points deployed computers, 40% of staff trained in use of the electronic medical records system	40 service points deployed computers, 40% of staff trained in use of the electronic medical records system
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
12 Monthly Health Management Information System Reports collected and submitted.	3 Monthly Reports collected and submitted.	3 Monthly Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	1 Quarterly Health Management Information System Report collected and submitted.	1 Quarterly Health Management Information System Report collected and submitted.
52 Weekly Surveillance Reports collected and submitted.	13 Weekly Surveillance Reports collected and submitted.	13 Weekly Surveillance Reports collected and submitted.
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Hold 4 Quarterly performance reviews	Hold 1 Quarterly performance review.	Hold 1 Quarterly performance review.
Hold 4 Hospital Management meetings,	Hold 1 Hospital Management meeting.	Hold 1 Hospital Management meeting.
40 Department Meetings held,	10 Department Meetings held.	10 Department Meetings held.
4 Senior Staff Meetings held and 2 General Staff meetings held.	1 Senior Staff Meeting held and 1 General Staff meeting held.	1 Senior Staff Meeting held and 1 General Staff meeting held.
4 Rounds of Specialist Outreach Programmes Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.
4 Rounds of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreaches done.
Incinerator functional	Incinerator functional	Incinerator functional
All 35 departments/units/wards deployed waste collection bins.	All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins
Plant 20 trees in the hospital compound	5 trees planted in the hospital compound	Monitor Trees planted in Q1

VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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:

The Hospital is expected to produce 4 updated Quarterly Assets registers.	The Hospital is expected to produce 1 updated Quarterly Assets register.	The Hospital is expected to produce 1 updated Quarterly Assets register.
Produce 4 supervision reports	Produce 1 supervision report in the quarter.	Produce 1 supervision report in the quarter.
Hold 4 Quarterly performance reviews.	Hold 1 Quarterly performance review.	Hold 1 Quarterly performance review.
Hold 4 Hospital Management meetings,	Hold 1 Hospital Management meeting.	Hold 1 Hospital Management meeting.
40 Department Meetings held,	10 Department Meetings held.	10 Department Meetings held.
4 Senior Staff Meetings held and 2 General Staff meetings held.	1 Senior Staff Meeting held and 1 General Staff meeting held.	1 Senior Staff Meeting held and 1 General Staff meeting held.
4 Rounds of Specialist Outreach Programmes Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.	1 Round of Specialist Outreach Programme Coordinated and done.
4 Rounds of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreach done.
Plant 20 trees in the hospital compound	Plant 5 trees in the hospital compound	Monitor the grow of trees planted in Q1
Incinerator functional	Incinerator functional	Incinerator functional
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins

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:

Proposed Medical Records Office Rehabilitated	Proposed Medical Records Office Rehabilitated, Interim certificates paid.	Proposed Medical Records Office Rehabilitated, Interim certificates paid.
Orthopaedic Ward; two wings-male side and female side Rehabilitated	Orthopaedic Ward Rehabilitated, Interim certificates paid.	Orthopaedic Ward Rehabilitated, Interim certificates paid.

VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff Accommodation for Arua Regional Blood Bank Staff Constructed.	Handover and Clearing of construction site, Start of Construction Works, Site Supervision and Site Meetings, Payment of interim certificates.	Handover and Clearing of construction site, Start of Construction Works, Site Supervision and Site Meetings, Payment of interim certificates.
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:		
Specialized medical equipment procured for Arua Regional Blood Bank.	Delivery and Installation of equipment, and Payment of Certificates	Delivery and Installation of equipment, and Payment of Certificates

VOTE: 403 Arua Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142115	Sale of drugs-From Private Entities	0.045	0.000
142122	Sale of Medical Services-From Private Entities	0.081	0.000
142212	Educational/Instruction related levies	0.030	0.000
144149	Miscellaneous receipts/income	0.015	0.000
Total		0.171	0.000

VOTE: 403 Arua Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 403 Arua Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have equal access to health services despite gender, age and social economic status.
Issue of Concern:	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 Q1	0.0125
Performance as of End of Q1	11,187 Children Immunized; 1,756 Mothers Immunized, 24 SBV Clinic attendance.
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/AIDS both in the hospital and community.
Budget Allocation (Billion):	0.040
Performance Indicators:	No. of Client Tested for HIV. No. of HIV positive Clients Identified No. of HIV Positive Client enrolled in HIV care. 95% of HIV Positive Clients enrolled in care.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	5251 Clients Counselling and Tested for HIV of which 71 were found to be HIV positive; 66(925) of the 71 were enrolled into HIV care. Nine (9) Pregnant mothers were newly tested HIV+, 8 were enrolled into care.
Reasons for Variations	1 new HIV+ mother could not be traced for enrollment into care.

iii) Environment

Objective:	To have a clean and safe working hospital environment.
Issue of Concern:	Facility bases infections and Safe working environment.

VOTE: 403 Arua Hospital

Quarter 1

Planned Interventions:	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
Budget Allocation (Billion):	0.200
Performance Indicators:	12 Support Supervision to unit/wards, Monthly (12) Meetings held, Number of Infection Control Committee Meetings held (12), Number of Quality Improvement Committee Meetings (12) held, and Number of Quality Improvement Project undertaken (20).
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	1 Quarterly performance reports submitted; 2 Hospital Management meetings held; 10 Department Meetings held; 1 Senior Staff Meetings held; 1 General Staff Meeting held, 1 CQI and Infection Control Meeting Held. meeting held, 10 Trees Planted, Incinerator is in good working condition, Waste management being undertaken with distribution of waste bins and good waste segregation practices, Cleaning of wards and compounds being done regularly.
Reasons for Variations	No variation

iv) Covid