

**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	8.983	8.983	2.246	2.091	25.0 %	23.0 %	93.1 %
	Non-Wage	3.621	3.621	0.928	0.670	26.0 %	18.5 %	72.2 %
Dev.	GoU	0.108	0.108	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 %
<b>GoU Total</b>		<b>12.711</b>	<b>12.711</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.711</b>	<b>12.711</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>
Arrears		0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.720</b>	<b>12.720</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.720</b>	<b>12.720</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.711</b>	<b>12.711</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>

**VOTE: 403 Arua Hospital**

Quarter 1

**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
<b>Programme:12 Human Capital Development</b>	<b>12.720</b>	<b>12.720</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	3.174	2.761	25.0 %	21.7 %	87.0%
<b>Total for the Vote</b>	<b>12.720</b>	<b>12.720</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>

**VOTE: 403 Arua Hospital**

Quarter 1

**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****0.001** Bn Shs Department : 001 Hospital Services

Reason: Late processing of provider and staff requests.

*Items***0.001** UShs 223001 Property Management Expenses

Reason: Late processing of provider and staff requests.

**0.257** Bn Shs Department : 002 Support Services

Reason: Late processing of provider requests and Staff files not processed for payment by MIniistry of Public service.

*Items***0.197** UShs 273105 Gratuity

Reason: Staff files not processed for payment by MIniistry of Public service

**0.025** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Late processing of provider requests.

**0.002** UShs 228001 Maintenance-Buildings and Structures

Reason: Late processing of provider requests.

**0.000** UShs 226002 Licenses

Reason: Vehicle licencing operations had been halted.

**VOTE: 403 Arua Hospital**

Quarter 1

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of targeted laboratories accredited	Percentage	100%	0
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	40%	27%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	61%
Proportion of patients referred in	Proportion	25%	23%
Proportion of Hospital based Mortality	Proportion	4%	3.8
Proportion of patients referred out	Proportion	1%	1%

**VOTE: 403 Arua Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320027 Medical and Health Supplies				
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained in Supply Chain Management	Number	30	0	
Budget Output: 320033 Outpatient Services				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% Increase in Specialised out patient services offered	Percentage	2%	12%	
Proportion of patients referred in	Proportion	5	6	
Budget Output: 320034 Prevention and Rehabilitation services				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%	
<b>Department:002 Support Services</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 1203010201 Service delivery monitored</b>				
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of audit reports produced	Number	5	2	
Audit workplan in place	Yes/No	Yes	Yes	
Number of audits conducted	Number	4	1	
Number of quarterly Audit reports submitted	Number	4	1	

**VOTE: 403 Arua Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of EMS cadre recruited	Number	2	0
No. of EMS cadre trained (in-service)	Number	2	0
Budget Output: 000008 Records Management			
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of health workers train	Number	40	140
Number of reports produced	Number	68	17
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	40%
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of voluntary medical male circumcisions done	Number	800	360
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	1

**VOTE: 403 Arua Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Approved strategic plan in place	Number	1	1
Number of guidelines disseminated	Number	4	0
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	91%
Medical equipment inventory maintained and updated	Text	Medical Equipment Inventory in Updated and in Place	Medical Equipment Inventory in Updated and in Place
A functional incinerator	Status	Functional	functional
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	36	36

**VOTE: 403 Arua Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	3	0



# VOTE: 403 Arua Hospital

Quarter 1

## Performance highlights for the Quarter

Diagnosis services: 56154 Laboratory tests, 1271 X-rays and 158 CT scans done, 2048 Ultra sound scans done ,

Immunization: 4434 Children and 858 Mothers Immunized,

Inpatient services: 5589 admissions, 5 average length of stay and 61% bed occupancy rate, 1276 Surgical Operations, 1830 deliveries and 1,186 Referrals in.

Outpatient services: General Outpatient Services 4,557 and Specialized Outpatient Services 25,291 attendance, and 1,710 Referrals in.

Prevention and rehabilitation services; 134 Family Planning contacts, 4,398 Mothers Antenatal Care attendance.

Audit and risk management: 1 Quarterly stock, 1 quarterly audit and 1 Annual Audit reports submitted.

Human resource management; 1 training committee, 1 Rewards and sanctions meetings held, Staff salaries, pensions paid before 28th of every month.

Records Management: 3 monthly and 1 Quarterly HMIS Report collected and submitted. 50% of units deployed computers and using EMR system.

60% of staff trained and able to use the EMR system.

HIV Main streaming; Counselling and Testing for HIV offered to 6,637 (68 HIV+) Clients, 95% of New HIV Positive Clients enrolled in care, 95.9% Viral load suppression achieved; 36 and 23 Clients offered PEP and PREP respectively, PCR for EID 35 (1 HIV+) children. 110 TB patients registered; 100% TB patients started on treatment, 83% Treatment Success rate for TB achieved and 3 New Leprosy cases identified in care.

Climate Change Mitigation; Safe and clean water available in the quarter. Power supply was steady in the hospital.

Medical Equipment Maintenance; 1 User Training session conducted benefiting 22 staff. Medical equipment in good functional condition in the region except Koboko GH at 77.1%. inventory updated in the online NOMAD software. 334 pieces of equipment repaired. Assets register maintained and 1 Inventory report produced.

Management and support services; 1 management, 10 Department and 1 Senior Staff Meetings held. 1 Quarterly performance review done.

## 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. Power supply from the provider (WENRECO) was fairly stable in the quarter however a lot of arrears have been accumulated from electricity and water suppliers

**VOTE: 403 Arua Hospital**

Quarter 1

***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
<b>Programme:12 Human Capital Development</b>	<b>12.720</b>	<b>12.720</b>	<b>3.175</b>	<b>2.763</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>12.720</b>	<b>12.720</b>	<b>3.175</b>	<b>2.763</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>
000001 Audit and Risk Management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000002 Construction Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	11.175	11.175	2.802	2.419	25.1 %	21.6 %	86.3 %
000008 Records Management	0.008	0.008	0.002	0.002	24.0 %	24.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.003	0.003	29.4 %	29.4 %	100.0 %
320011 Equipment Maintenance	0.210	0.210	0.051	0.025	24.3 %	11.9 %	49.0 %
320021 Hospital Management and Support Services	1.055	1.055	0.278	0.275	26.4 %	26.1 %	98.9 %
320022 Immunisation Services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
320023 Inpatient Services	0.051	0.051	0.013	0.013	25.3 %	25.3 %	100.0 %
320027 Medical and Health Supplies	0.007	0.007	0.002	0.002	28.0 %	28.0 %	100.0 %
320033 Outpatient Services	0.044	0.044	0.011	0.011	24.9 %	24.9 %	100.0 %
320034 Prevention and Rehabilitaion services	0.010	0.010	0.003	0.003	29.1 %	29.1 %	100.0 %
<b>Total for the Vote</b>	<b>12.720</b>	<b>12.720</b>	<b>3.175</b>	<b>2.763</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>

**VOTE: 403 Arua Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.983	8.983	2.246	2.091	25.0 %	23.3 %	93.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.206	0.206	0.060	0.060	29.1 %	29.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.002	0.002	21.7 %	21.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.001	27.8 %	27.8 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.007	0.007	0.002	0.002	27.2 %	27.2 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.005	0.005	25.5 %	25.5 %	100.0 %
221010 Special Meals and Drinks	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.009	0.009	25.0 %	25.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.008	0.008	40.0 %	40.0 %	100.0 %
222001 Information and Communication Technology Services.	0.009	0.009	0.002	0.002	22.5 %	22.5 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.146	0.146	0.037	0.034	25.3 %	23.2 %	91.9 %
223004 Guard and Security services	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
223005 Electricity	0.294	0.294	0.074	0.074	25.2 %	25.2 %	100.0 %
223006 Water	0.132	0.132	0.034	0.034	25.9 %	25.9 %	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	0.008	26.7 %	26.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
226002 Licenses	0.002	0.002	0.001	0.000	44.4 %	0.0 %	0.0 %

**VOTE: 403 Arua Hospital**

Quarter 1

<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
227001 Travel inland	0.111	0.111	0.028	0.028	25.2 %	25.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.218	0.218	0.064	0.064	29.4 %	29.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.039	0.039	0.004	0.002	10.3 %	5.2 %	50.0 %
228002 Maintenance-Transport Equipment	0.035	0.035	0.011	0.011	31.4 %	31.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.033	0.008	25.1 %	6.1 %	24.2 %
273104 Pension	1.231	1.231	0.308	0.276	25.0 %	22.4 %	89.6 %
273105 Gratuity	0.788	0.788	0.197	0.000	25.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.720</b>	<b>12.720</b>	<b>3.177</b>	<b>2.762</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>86.9 %</b>

**VOTE: 403 Arua Hospital**

Quarter 1

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
<b>Programme:12 Human Capital Development</b>	<b>12.720</b>	<b>12.720</b>	<b>3.174</b>	<b>2.761</b>	<b>24.95 %</b>	<b>21.71 %</b>	<b>86.99 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>12.720</b>	<b>12.720</b>	<b>3.174</b>	<b>2.761</b>	<b>24.95 %</b>	<b>21.71 %</b>	<b>87.0 %</b>
<b>Departments</b>							
001 Hospital Services	0.133	0.133	0.033	0.032	24.8 %	24.0 %	97.0 %
002 Support Services	12.479	12.479	3.141	2.729	25.2 %	21.9 %	86.9 %
<b>Development Projects</b>							
1581 Retooling of Arua Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.720</b>	<b>12.720</b>	<b>3.174</b>	<b>2.761</b>	<b>25.0 %</b>	<b>21.7 %</b>	<b>87.0 %</b>

# **VOTE: 403 Arua Hospital**

Quarter 1

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

**VOTE: 403 Arua Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>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:</b>		
Diagnosis of Disease aided through 2,000 x-rays	Diagnosis of Disease aided through 1271 x-rays	Technical problem with x-ray machine in the quarter caused patients with requests to move to private facilities in town.
Diagnosis of patients done through 2,750 Ultra sound scans.	Diagnosis of patients done through 2,048 Ultra sound scans.	Mainly only one staff has been available to examine patients, one was off duty due to ill health.
Diagnosis of Disease aided through 150 CT scans.	Diagnosis of Disease aided through 158 CT scans.	No significant variation
Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 56,154 Laboratory tests/ examinations.	Availability of reagents and diagnostic equipment all in sound working condition and no major power interruptions experienced.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212103 Incapacity benefits (Employees)		200.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		200.000
222001 Information and Communication Technology Services.		150.000
223001 Property Management Expenses		250.000
227001 Travel inland		1,000.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>2,550.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,550.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320022 Immunisation Services****PIAP Output: 1203011409 Target population fully immunized**

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

Protection against childhood diseases/ infections provided by Immunizing 4,375 Children	Protection against childhood diseases/ infections provided by Immunizing 4,434 Children	No major variation.
Protection against diseases/ infections provided by Immunizing 1,375 Mothers.	Protection against diseases/ infections provided by Immunizing 858 Mothers.	Most of the mothers coming for services had had been immunized at other facilities.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221001 Advertising and Public Relations	250.000
227004 Fuel, Lubricants and Oils	500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services**



**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
Inpatient services provided to 5250 patients	Inpatient services provided to 5,589 patients	The hospital hosted an eye surgical camp supported by Lions Aid International in the month of september.
Patients admitted on the wards expected to take 4 days.	Patients admitted on the wards stayed 5 days on average.	The hospital hosted an eye surgical camp supported by Lions Aid International in the month of september.
The rate of occupancy of hospital bed expected to 85%	The rate of occupancy of hospital bed was 61%	A number of wards had less admission which contributed to the low Bed Occupancy Rate.
Surgical Operation expected to be done 1,000 patients	Surgical Operation conducted 1,276 patients	The hospital hosted an eye surgical camp supported by Lions Aid International in the month of september.
The expects to hospital deliver 1500 mothers.	The hospital conducted 1,830 deliveries.	More referrals to the maternity unit for mothers that needed opinion and attention of the specialists.
The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 1.246 Inpatient Referrals from Lower Health Facilities.	No significant variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	7,500.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>12,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

Essential medicine and supplies procured worth UGX 510,843,874.8	Essential medicine and supplies procured worth UGX 445,436,755	One circle (1st) of medicines and supplies delivered and circle 6 of last financial year.
The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	1 Medicines and Therapeutic Committee meeting held.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000
223001 Property Management Expenses	207.622
227001 Travel inland	500.000
<b>Total For Budget Output</b>	<b>1,743.622</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,743.622
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient Services**

**VOTE: 403 Arua Hospital**

Quarter 1

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

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

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

The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital provided General Outpatient Services to 4,557 patients.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.
The Hospital expects to provide Specialized Outpatient Services to 22,500 patients	The Hospital provided Specialized Outpatient Services to 25,291 patients	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.
The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.	The hospital received 1,710 Outpatient Referrals from Lower Health Facilities.	No significant variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	250.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	3,750.000
228001 Maintenance-Buildings and Structures	1,055.000
<b>Total For Budget Output</b>	<b>10,555.000</b>

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,555.000
	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 1,000 clients(old and new).	The Hospital provided Family Planning Service to 194 clients(old and new).	The were stock out of family planning methods including Depo, implants (Jadell implanon) among others.
The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.	The Hospital provided Antenatal Care to 4,398 Pregnant Mothers	The was high turn out for antenatal care due to outreaches conducted in the month of August and appreciation of services at the clinic by mothers.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360.000
212102 Medical expenses (Employees)	250.000
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	90.000
221009 Welfare and Entertainment	250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
228001 Maintenance-Buildings and Structures	1,125.000
<b>Total For Budget Output</b>	<b>2,575.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,575.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>32,423.622</b>
Wage Recurrent	0.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	32,423.622
	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 Quarterly stock report.	The Internal Auditor produced and submitted 1 Quarterly stock report.	No variation
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted.	The Internal Auditor produced and submitted 1 Annual Audit Report.	No variation
The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor produced and submitted 1 quarterly audit report.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	500.000
221009 Welfare and Entertainment	500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	1,700.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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:**

1 training committee meeting held.	1 training committee meeting held.	No variation
Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.	No variation

**VOTE: 403 Arua Hospital**

Quarter 1

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

**PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Rewards and sanctions session held.	1 Rewards and sanctions session held.	No variation.
All (100%) staff appraised	All staff serving on probation appraised in the quarter.	No variation.

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

Item	Spent
211101 General Staff Salaries	2,090,905.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,360.000
221016 Systems Recurrent costs	2,500.000
273104 Pension	276,451.233
<b>Total For Budget Output</b>	<b>2,419,216.443</b>
Wage Recurrent	2,090,905.210
Non Wage Recurrent	328,311.233
Arrears	0.000
<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:**

60% Outpatient and 10% Inpatient units deployed computers and using electronic medical records system. 50% of staff trained and are able to use the electronic medical records system.	40% Outpatient and 10% Inpatient units deployed computers and using electronic medical records system. 60% of staff trained and are able to use the electronic medical records system.	The infrastructure namely local area network to enable the use of EMR not yet extended to other outpatient unit.
--	--	--

**PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

3 Health Management Information System Reports collected and submitted.	3 monthly Health Management Information System Reports collected and submitted.	No variation.
1 Health Management Information System (HMIS) Report collected and submitted,	1 Quarterly Health Management Information System (HMIS) Report collected and submitted,	No variation

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,015.000
222002 Postage and Courier		50.000
224004 Beddings, Clothing, Footwear and related Services		200.000
227001 Travel inland		815.000
	<b>Total For Budget Output</b>	<b>2,080.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,080.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
1). 95% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 38 Clients offered PEP; 4). Three Hundred Clients offered PREP	1). 95% of New HIV Positive Clients enrolled in care (68 out of 71 HIV+ clients enrolled in care. 2). 95.9% (4464/4654) Viral load suppression achieved; 3). Thirty Six (36) Clients offered PEP; 4). Twenty three (23) Clients offered PREP	No significant variation.
1). Counselling and Testing for HIV provided to 5,750 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 40 children and 0% HIV Positive identified. 3). Sixty three New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 6,637 Clients. 2). Number of HIV Exposed Infants done PCR for EID was 35 children and 2%(1 out of 35) HIV Positive identified. 3). Sixty Eight New HIV positive Clients Identified.	No significant variation
1). One Hundred Fifty (150) of TB patients registered; 2). 100% TB patients started on treatment; 3). 95% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment	1). One Hundred Ten(110) of TB patients registered; 2). 100% TB patients started on treatment (all 110 started on treatment); 3). 83% Treatment Success rate for TB achieved; 4). Three New Leprosy patients identified and enrolled on treatment	No significant variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.	1). Safe and clean water available through the months in the quarter. 2). Power supply was steady in the hospital wards, units and departments. 3). Payments made for Utilities.	No significant variation.
Twenty (20) Trees Planted and Maintained	Twenty (20) Trees Maintained	No variation
1). Incinerator Functional; 2). Waste bins in all 35 units/wards	1). The hospital Incinerator though small is functional; 2). Waste bins available in all 35 units/wards	No variation.
1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meeting held. 2). Support Supervision to unit/wards done	No variation.

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

Item	Spent
223001 Property Management Expenses	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

Assets register maintained; One (1) Inventory report produced.	Assets register maintained; One (1) Inventory report produced.	No variation
--	--	--------------



**VOTE: 403 Arua Hospital**

Quarter 1

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

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

One (1 )User Training session conducted.	One (1)User Training session conducted. 20 Nurses and 2 theatre assistants were trained in operation, care and first line maintenance of Patient Monitor (Nihon Kohden Vismo PVM-2701), Infusion Pump (JMS OT 701) and Nebulizer (Comfort 3000 KU-500). The staff were from Accident and Emergence unit, Postnatal ward, gynaecology ward, main operating theatre, surgical ward, paediatric ward, NICU and medical ward of Arua Regional Referral Hospital.	No variation
One (1) round of Medical Equipment Maintenance conducted in the Region.	One (1) round of Medical Equipment Maintenance conducted in the Region. The workshop performance improved and the following achievements were registered: The workshop performance improved and the following achievements were registered: 1)Medical equipment in good functional condition in Arua RRH is at 91.3%, Yumbe RRH is at 98.7%. The ones for general hospitals are as follows; Adjumani 92.1%, Nebbi 88.4%, Moyo 86.0%, Koboko 77.1%. Health Centre IVs;- Obongi 91.9%, Pakwach 91.4%, Adumi 94.3%, Oli 92%, Omugo 93.1%, Rhino Camp 87.2%, Maracha 87.3%, Midigo 89.1%, Mungula 90.5%, Yumbe 95.6% and Warr 84.9%. 2)To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIs). 3)334 pieces of medical equipment were repaired/serviced to full functional condition.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221003 Staff Training	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	250.000
223005 Electricity	1,000.000
227001 Travel inland	10,000.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		5,169.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,780.000
	<b>Total For Budget Output</b>	<b>24,699.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	24,699.000
	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,	Hold 1 Quarterly performance review,	No variation
Hold 1 Hospital Management meeting.	1(one) Hospital Management meeting held.	No variation
Hold 10 Department Meetings.	10 Department Meetings hold.	No variation
Organize and undertake 1 Round of Specialist Outreach Programme in the region.	1 Round of Specialist Outreach Programme in the region organized	No variation
Organize and hold 1 Senior Staff Meeting.	1 Senior Staff Meeting.organized and held.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		12,500.000
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		250.000
221001 Advertising and Public Relations		250.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		414.000
221010 Special Meals and Drinks		12,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		575.000
223001 Property Management Expenses		32,309.625

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		6,125.874
223005 Electricity		72,507.017
223006 Water		34,172.250
223901 Rent-(Produced Assets) to other govt. units		4,000.000
224001 Medical Supplies and Services		7,500.000
224005 Laboratory supplies and services		2,500.000
226002 Licenses		170.125
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		58,781.250
228002 Maintenance-Transport Equipment		11,335.504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500.000
	<b>Total For Budget Output</b>	<b>275,390.645</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	275,390.645
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,728,886.088</b>
	Wage Recurrent	2,090,905.210
	Non Wage Recurrent	637,980.878
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>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:</b>		
Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities, Procurement of Contractor to rehabilitate the lagoon and award of contract.	No activitied undertaken.	No release of funds in the quarter. activities to be undertaken in Q2

**VOTE: 403 Arua Hospital**

Quarter 1

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

**Project:1581 Retooling of Arua Regional Referral Hospital**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

1. Identification of departments/ units that should be installed burglars proofs on doors and windows, 2. Development of Bill of quantities, 3. Procurement of Contactor and award of contract.	No activitied undertaken.	No release of funds in the quarter. activities to be undertaken in Q2
1. Assessment of Works to be undertaken on the Orthopaedic Ward, 2. Development of Bill of Quantities, 3. Procurement of Contractor to rehabilitate the orthopaedic ward and award of contract.	No activitied undertaken.	No release of funds in the quarter. activities to be undertaken in Q2

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>2,761,309.710</b>
Wage Recurrent	2,090,905.210
Non Wage Recurrent	670,404.500
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>	
<b>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:</b>	
Diagnosis of Disease aided through 8,000 x-rays,	Diagnosis of Disease aided through 1271 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 2,048 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 158 CT scans.
Diagnosis of Disease aided through 160,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 56,154 Laboratory tests/ examinations.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212103 Incapacity benefits (Employees)	200.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	200.000
222001 Information and Communication Technology Services.	150.000
223001 Property Management Expenses	250.000
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>2,550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,550.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>	

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1203011409 Target population fully immunized**

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

Protection against Childhood diseases/ infections provided by Immunizing 17,500 Children.	Protection against childhood diseases/ infections provided by Immunizing 4,434 Children
Protection against diseases/ infections provided by Immunizing 5,500 Mothers.	Protection against diseases/ infections provided by Immunizing 858 Mothers.

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)	1,750.000
221001 Advertising and Public Relations	250.000
227004 Fuel, Lubricants and Oils	500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
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 21,000 patients that need to be admitted.	Inpatient services provided to 5,589 patients
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patients admitted on the wards stayed 5 days on average.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of occupancy of hospital bed was 61%
Surgical Operations expected to be conducted on 4,000 patients (including Caesarean sections)	Surgical Operation conducted 1,276 patients
The Hospital expects to conduct 6,000 safe deliveries of babies.	The hospital conducted 1,830 deliveries.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 1,246 Inpatient Referrals from Lower Health Facilities.

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
212102 Medical expenses (Employees)		500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,500.000
222001 Information and Communication Technology Services.		500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000
227001 Travel inland		7,500.000
	<b>Total For Budget Output</b>	<b>12,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Essential medicine and supplies procured worth UGX 2,043,375,499, Non expiry of drugs.	Essential medicine and supplies procured worth UGX 445,436,755
The Medicines and Health Supplies function expected to be supported through Planning and having 4 Medicines and Therapeutic Committee meeting.	1 Medicines and Therapeutic Committee meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		200.000
212103 Incapacity benefits (Employees)		200.000
221008 Information and Communication Technology Supplies.		100.000
221009 Welfare and Entertainment		36.000
223001 Property Management Expenses		207.622
227001 Travel inland		500.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,743.622</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,743.622
	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.	The Hospital provided General Outpatient Services to 4,557 patients.
The Hospital expects to provide Specialized Outpatient Services to 90,000 patients	The Hospital provided Specialized Outpatient Services to 25,291 patients
The hospital expects to receive 6,500 Outpatient Referrals from Lower Health Facilities.	The hospital received 1,710 Outpatient Referrals from Lower Health Facilities.

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)	1,250.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	250.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	3,750.000
228001 Maintenance-Buildings and Structures	1,055.000
	<b>Total For Budget Output</b>
	<b>10,555.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	10,555.000
	Arrears
	0.000
	<i>AIA</i>
	0.000



**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>			
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
The Hospital will provide Family Planning Service to 4,000 clients(old and new).		The Hospital provided Family Planning Service to 194 clients(old and new).	
The Hospital will provide Antenatal Care to 13,000 Pregnant Mothers.		The Hospital provided Antenatal Care to 4,398 Pregnant Mothers	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			360.000
212102 Medical expenses (Employees)			250.000
221003 Staff Training			250.000
221008 Information and Communication Technology Supplies.			90.000
221009 Welfare and Entertainment			250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			250.000
228001 Maintenance-Buildings and Structures			1,125.000
<b>Total For Budget Output</b>			<b>2,575.000</b>
Wage Recurrent			0.000
Non Wage Recurrent			2,575.000
Arrears			0.000
<i>AIA</i>			0.000
<b>Total For Department</b>			<b>32,423.622</b>
Wage Recurrent			0.000
Non Wage Recurrent			32,423.622
Arrears			0.000
<i>AIA</i>			0.000
<b>Department:002 Support Services</b>			
<b>Budget Output:000001 Audit and Risk Management</b>			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
The Internal Auditor is expected to produce and submit 4 Quarterly stock reports.		The Internal Auditor produced and submitted 1 Quarterly stock report.	

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**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.	The Internal Auditor produced and submitted 1 Annual Audit Report.
---	--

The Internal Auditor is expected to produce and submit 4 quarterly audit reports.	The Internal Auditor produced and submitted 1 quarterly audit report.
---	---

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)	1,300.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	500.000
221009 Welfare and Entertainment	500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	1,700.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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:**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	2,090,905.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,360.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	Spent
221016 Systems Recurrent costs	2,500.000
273104 Pension	276,451.233
<b>Total For Budget Output</b>	<b>2,419,216.443</b>
Wage Recurrent	2,090,905.210
Non Wage Recurrent	328,311.233
Arrears	0.000
AIA	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system.	40% Outpatient and 10% Inpatient units deployed computers and using electronic medical records system. 60% of staff trained and are able to use the electronic medical records system.
85% of staff trained and are able to use the electronic medical records system.	

**PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened**

**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

12 Monthly Health Management Information System Reports collected and submitted.	3 monthly Health Management Information System Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	1 Quarterly Health Management Information System (HMIS) Report collected and submitted,

<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,015.000
222002 Postage and Courier	50.000
224004 Beddings, Clothing, Footwear and related Services	200.000
227001 Travel inland	815.000
<b>Total For Budget Output</b>	<b>2,080.000</b>
Wage Recurrent	0.000

# VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,080.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

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

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

1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Thousand Two Hundred Clients offered PREP	1). 95% of New HIV Positive Clients enrolled in care (68 out of 71 HIV+ clients enrolled in care. 2). 95.9% (4464/4654) Viral load suppression achieved; 3). Thirty Six (36) Clients offered PEP; 4). Twenty three (23) Clients offered PREP
1. Counselling and Testing for HIV provided to 23,000 Clients. 2. Number of HIV Exposed Infants done PCR for EID expected to be 160 children and 0% HIV Positive identified. 3. Two Hundred Fifty New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 6,637 Clients. 2). Number of HIV Exposed Infants done PCR for EID was 35 children and 2%(1 out of 35) HIV Positive identified. 3). Sixty Eight New HIV positive Clients Identified.
600 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	1). One Hundred Ten(110) of TB patients registered; 2). 100% TB patients started on treatment (all 110 started on treatment); 3). 83% Treatment Success rate for TB achieved; 4). Three New Leprosy patients identified and enrolled on treatment

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation**

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

<p>1. Availability of safe and clean water. 2. Availability of power in the hospital wards, units and departments. 3. Provision and Payments made for Utilities.</p>	<p>1). Safe and clean water available through the months in the quarter. 2). Power supply was steady in the hospital wards, units and departments. 3). Payments made for Utilities.</p>
<p>Twenty (20) Trees Planted and Maintained</p>	<p>Twenty (20) Trees Maintained</p>
<p>1. Incinerator Functional 2. Waste bins in all 35 units/wards</p>	<p>1). The hospital Incinerator though small is functional; 2). Waste bins available in all 35 units/wards</p>
<p>1. Four (4) Quality Improvement Committee Meetings Held. 2. Support Supervision to unit/wards,</p>	<p>1). One (1) Quality Improvement Committee Meeting held. 2). Support Supervision to unit/wards done</p>

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

US\$ Thousand

Item	Spent
223001 Property Management Expenses	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

**Budget Output: 320011 Equipment Maintenance**

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

<p>Quarterly (4) Assets registers maintained. 4 Inventory reports produced.</p>	<p>Assets register maintained; One (1) Inventory report produced.</p>
<p>Four (4) Users Training sessions conducted.</p>	<p>One (1) User Training session conducted. 20 Nurses and 2 theatre assistants were trained in operation, care and first line maintenance of Patient Monitor (Nihon Kohden Vismo PVM-2701), Infusion Pump (JMS OT 701) and Nebulizer (Comfort 3000 KU-500). The staff were from Accident and Emergence unit, Postnatal ward, gynaecology ward, main operating theatre, surgical ward, paediatric ward, NICU and medical ward of Arua Regional Referral Hospital.</p>
<p>One regional meeting held</p>	<p>NA</p>

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

Four (4) rounds of Medical Equipment Maintenance conducted in the Region.

One (1) round of Medical Equipment Maintenance conducted in the Region. The workshop performance improved and the following achievements were registered:  
The workshop performance improved and the following achievements were registered:  
1)Medical equipment in good functional condition in Arua RRH is at 91.3%, Yumbe RRH is at 98.7%. The ones for general hospitals are as follows; Adjumani 92.1%, Nebbi 88.4%, Moyo 86.0%, Koboko 77.1%. Health Centre IVs;- Obongi 91.9%, Pakwach 91.4%, Adumi 94.3%, Oli 92%, Omugo 93.1%, Rhino Camp 87.2%, Maracha 87.3%, Midigo 89.1%, Mungula 90.5%, Yumbe 95.6% and Warr 84.9%.  
2)To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIs).  
3)334 pieces of medical equipment were repaired/serviced to full functional condition.

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)	1,500.000
221003 Staff Training	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	250.000
223005 Electricity	1,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	5,169.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,780.000
<b>Total For Budget Output</b>	<b>24,699.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,699.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Hold 4 Quarterly performance reviews,	Hold 1 Quarterly performance review,
Hold 4 Hospital Management meetings.	1(one) Hospital Management meeting held.
Hold 40 Department Meetings,	10 Department Meetings hold.
Organize and undertake 4 Rounds of Specialist Outreach Programmes in the region.	1 Round of Specialist Outreach Programme in the region organized
Organize and hold 4 Senior Staff Meetings hold and 2 General Staff meetings .	1 Senior Staff Meeting.organized and held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211107 Boards, Committees and Council Allowances	12,500.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	250.000
221001 Advertising and Public Relations	250.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	414.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	575.000
223001 Property Management Expenses	32,309.625
223004 Guard and Security services	6,125.874
223005 Electricity	72,507.017
223006 Water	34,172.250
223901 Rent-(Produced Assets) to other govt. units	4,000.000
224001 Medical Supplies and Services	7,500.000
224005 Laboratory supplies and services	2,500.000
226002 Licenses	170.125
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	58,781.250
228002 Maintenance-Transport Equipment	11,335.504

**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
228003 Maintenance-Machinery & Equipment Other than Transport	4,500.000
<b>Total For Budget Output</b>	<b>275,390.645</b>
Wage Recurrent	0.000
Non Wage Recurrent	275,390.645
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,728,886.088</b>
Wage Recurrent	2,090,905.210
Non Wage Recurrent	637,980.878
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1581 Retooling of Arua Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

One pond of the Hospital Lagoon rehabilitated and functional.	No activitied undertaken.
Burglar proof installed in on doors and windows units to protect government assets.	No activitied undertaken.
Orthopaedic ward renovated and in good condition to admit patients.	No activitied undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>



**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>2,761,309.710</b>
	Wage Recurrent	2,090,905.210
	Non Wage Recurrent	670,404.500
	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
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>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:</b>		
Diagnosis of Disease aided through 8,000 x-rays,	Diagnosis of Disease aided through 2,000 x-rays	Diagnosis of Disease aided through 2,000 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 2,750 Ultra sound scans.	Diagnosis of patients done through 2,750 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 150 CT scans.	Diagnosis of Disease aided through 150 CT scans.
Diagnosis of Disease aided through 160,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>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</b>		
Protection against Childhood diseases/ infections provided by Immunizing 17,500 Children.	Protection against childhood diseases/ infections provided by Immunizing 4,375 Children	Protection against childhood diseases/ infections provided by Immunizing 4,375 Children
Protection against diseases/ infections provided by Immunizing 5,500 Mothers.	Protection against diseases/ infections provided by Immunizing 1,375 Mothers.	Protection against diseases/ infections provided by Immunizing 1,375 Mothers.
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
Inpatient Services provided to 21,000 patients that need to be admitted.	Inpatient services provided to 5250 patients	Inpatient services provided to 5250 patients

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patients admitted on the wards expected to take 4 days.	Patients admitted on the wards expected to take 4 days.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of occupancy of hospital bed expected to 85%	The rate of occupancy of hospital bed expected to 85%
Surgical Operations expected to be conducted on 4,000 patients (including Caesarean sections)	Surgical Operation expected to be done 1,000 patients	Surgical Operation expected to be done 1,000 patients
The Hospital expects to conduct 6,000 safe deliveries of babies.	The expects to hospital deliver 1500 mothers.	The expects to hospital deliver 1500 mothers.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
Essential medicine and supplies procured worth UGX 2,043,375,499, Non expiry of drugs.	Essential medicine and supplies procured worth UGX 510,843,874.8	Essential medicine and supplies procured worth UGX 510,843,874.8
The Medicines and Health Supplies function expected to be supported through Planning and having 4 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
The Hospital expects to provide General Outpatient Services to 10,000 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital expects to provide General Outpatient Services to 2,500 patients.
The Hospital expects to provide Specialized Outpatient Services to 90,000 patients	The Hospital expects to provide Specialized Outpatient Services to 22,500 patients	The Hospital expects to provide Specialized Outpatient Services to 22,500 patients

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
The hospital expects to receive 6,500 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.	The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.
<b>Budget Output:320034 Prevention and Rehabilitation services</b>		
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
The Hospital will provide Family Planning Service to 4,000 clients(old and new).	The Hospital will provide Family Planning Service to 1,000 clients(old and new).	The Hospital will provide Family Planning Service to 1,000 clients(old and new).
The Hospital will provide Antenatal Care to 13,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
The Internal Auditor is expected to produce and submit 4 Quarterly stock reports.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted.	NA	
The Internal Auditor is expected to produce and submit 4 quarterly audit reports.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited</b>		
<b>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:</b>		
4 Quarterly training committee meetings held,	1 training committee meeting held.	1 training committee meeting held.
Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.
4 Quarterly Rewards and sanctions sessions held, 1 staff party organized.	1 Rewards and sanctions session held, 1 staff party organized.	1 Rewards and sanctions session held, 1 staff party organized.
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
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>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:</b>		
100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system.  85% of staff trained and are able to use the electronic medical records system.	75% Outpatient and 20% Inpatient units deployed computers and using electronic medical records system. 60% of staff trained and are able to use the electronic medical records system.	75% Outpatient and 20% Inpatient units deployed computers and using electronic medical records system. 60% of staff trained and are able to use the electronic medical records system.
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
12 Monthly Health Management Information System Reports collected and submitted.	3 Health Management Information System Reports collected and submitted.	3 Health Management Information System Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	1 Health Management Information System (HMIS) Report collected and submitted,	1 Health Management Information System (HMIS) Report collected and submitted,
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Thousand Two Hundred Clients offered PREP	1). 95% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 38 Clients offered PEP; 4). Three Hundred Clients offered PREP	1). 95% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 38 Clients offered PEP; 4). Three Hundred Clients offered PREP
1. Counselling and Testing for HIV provided to 23,000 Clients. 2. Number of HIV Exposed Infants done PCR for EID expected to be 160 children and 0% HIV Positive identified. 3. Two Hundred Fifty New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 5,750 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 40 children and 0% HIV Positive identified. 3). Sixty two New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 5,750 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 40 children and 0% HIV Positive identified. 3). Sixty two New HIV positive Clients Identified.

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
600 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	1). One Hundred Fifty (150) of TB patients registered; 2). 100% TB patients started on treatment; 3). 95% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment	1). One Hundred Fifty (150) of TB patients registered; 2). 100% TB patients started on treatment; 3). 95% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
1. Availability of safe and clean water. 2. Availability of power in the hospital wards, units and departments. 3. Provision and Payments made for Utilities.	1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.	1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.
Twenty (20) Trees Planted and Maintained	Trees monitored and maintained	Trees monitored and maintained
1. Incinerator Functional 2. Waste bins in all 35 units/wards	1). Incinerator Functional; 2). Waste bins in all 35 units/wards	1). Incinerator Functional; 2). Waste bins in all 35 units/wards
1. Four (4) Quality Improvement Committee Meetings Held. 2. Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>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:</b>		
Quarterly (4) Assets registers maintained. 4 Inventory reports produced.	Assets register maintained; One (1) Inventory report produced.	Assets register maintained; One (1) Inventory report produced.
Four (4 )Users Training sessions conducted.	One (1 )User Training session conducted.	One (1 )User Training session conducted.
One regional meeting held	NA	
Four (4) rounds of Medical Equipment Maintenance conducted in the Region.	One (1) round of Medical Equipment Maintenance conducted in the Region.	One (1) round of Medical Equipment Maintenance conducted in the Region.

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
Hold 4 Quarterly performance reviews,	Hold 1 Quarterly performance review,	Hold 1 Quarterly performance review,
Hold 4 Hospital Management meetings.	Hold 1 Hospital Management meeting.	Hold 1 Hospital Management meeting.
Hold 40 Department Meetings,	Hold 10 Department Meetings.	Hold 10 Department Meetings.
Organize and undertake 4 Rounds of Specialist Outreach Programmes in the region.	Organize and undertake 1 Round of Specialist Outreach Programme in the region.	Organize and undertake 1 Round of Specialist Outreach Programme in the region.
Organize and hold 4 Senior Staff Meetings hold and 2 General Staff meetings .	Organize and hold 1 Senior Staff Meeting hold and 1 General Staff meeting.	Organize and hold 1 Senior Staff Meeting hold and 1 General Staff meeting.
<i>Development Projects</i>		
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>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:</b>		
One pond of the Hospital Lagoon rehabilitated and functional.	1. Commencement of Works, 2. Site supervision and meetings held, 3. Payment of certificates for works done.	1.Assessment of Works to be undertaken on the Lagoon, 2.Development of Bill of Quantities, 3.Procurement of Contractor to rehabilitate the lagoon and award of contract. 4.Commencement of Works, 5.Site supervision and meetings held, 6.Payment of certificates for works done.
Burglar proof installed in on doors and windows units to protect government assets.	1. Commencement of Works, 2. Supervision of Works, 3. Payment of certificates for completed works.	1.Identification of departments/ units that should be installed burglars proofs on doors and windows, 2.Development of Bill of quantities, 3.Procurement of a Contractor and award of contract. 4.Commencement of Works, 5.Supervision of Works, 6.Payment of certificates for completed works.

# VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>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:</b>		
Orthopaedic ward renovated and in good condition to admit patients.	1. Commencement of Works, 2. Site supervision and meetings held, 3. Payment of certificates for works done.	1.Assessment of Works to be undertaken, 2.Development of Bill of Quantities, 3.Procurement of Contractor to rehabilitate and award of contract. 4.Commencement of Works, 5.Site supervision and meetings held, 6.Payment of certificates for works done.



**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 FY2024/25	Actuals By End Q1
142115	Sale of drugs-From Private Entities	0.070	0.000
142162	Sale of Medical Services-From Government Units	0.080	0.037
142202	Other fees e.g. street parking fees	0.070	0.020
142212	Educational/Instruction related levies	0.025	0.007
<b>Total</b>		<b>0.245</b>	<b>0.064</b>

**VOTE: 403 Arua Hospital**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2024/25 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 12 Human Capital Development</b>	<b>632,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>632,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>632,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Support Services	632,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>632,000.000</b>	<b>0.000</b>

**VOTE: 403 Arua Hospital**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To have equal access to health services despite gender, age and social economic status.			
<b>Issue of Concern:</b>	1.	Incidents of maternal and neonatal mortality,		
	2.	Undocumented domestic violence cases,		
	3.	Low attendance to family planning,		
	4.	Low male involvement in family planning.		
	5.	Difficulty faced by People with disabilities accessing services.		
<b>Planned Interventions:</b>	1.	Improve patient care, access & early diagnosis,		
	2.	Cancer screening, treatment & managing victims of SGBV & other forms of violence against women,		
	3.	Run adolescent friendly services,		
	4.	Support the deaf, the blind others i.e. use of interpreters etc.		
<b>Budget Allocation (Billion):</b>	0.027			
<b>Performance Indicators:</b>	1.	No. of youth attending youth friendly services,		
	2.	No. of Family Planning contacts including males,		
	3.	No. of ANC attendance		
	4.	No. of GBV cases treated.		
	5.	No. of Women screened for Cancer,		
	6.	No of Key populations accessing services.		
<b>Actual Expenditure By End Q1</b>	0.00675			
<b>Performance as of End of Q1</b>	1.	134 Family Planning contacts made,	2.	4,398 ANC attendance,
	4.	53 Women screened for Cancer,	3.	3 GBV cases treated,
<b>Reasons for Variations</b>	No variation			

**ii) HIV/AIDS**

<b>Objective:</b>	To Provide comprehensive HIV/AIDS services.			
<b>Issue of Concern:</b>	There is still high prevalence of HIV in the community and low adherence to HAART			
<b>Planned Interventions:</b>	1.	Proper patient care for opportunistic infections, early diagnosis, HIV counselling and testing,		
	2.	Anti-retroviral treatment, eMTCT, post-exposure prophylaxis.		
	3.	Health education of HIV/AIDS both in the hospital and community.		
<b>Budget Allocation (Billion):</b>	0.000			
<b>Performance Indicators:</b>	1.	No. of Client Tested for HIV,		
	2.	No. of HIV + Clients Identified,		
	3.	No. of HIV + Client enrolled in HIV care,		
	4.	95% of HIV + Clients enrolled in care,		
	5.	Leprosy Case Identification Rate in the Region,		
	6.	TB Cure Rate in the Hospital & Region.		

**VOTE: 403 Arua Hospital**

Quarter 1

<b>Actual Expenditure By End Q1</b>	0.0025
<b>Performance as of End of Q1</b>	1. 6,637 Client Tested for HIV, 2. 71 HIV + Clients Identified, 3. 68 HIV + Client enrolled in HIV care, 4. 96% of HIV + Clients enrolled in care, 5. 3 Leprosy Case Identified by the hospital, 6. 84% TB Cure Rate was registered by the Hospital and 92.5 for the region.
<b>Reasons for Variations</b>	No variations

**iii) Environment**

<b>Objective:</b>	To have a clean and safe working hospital environment. To minimize factors influencing climate change
<b>Issue of Concern:</b>	1. Facility based infections and Unsafe working environment. 2. Hospital Staff and patients involved in practices and activities that facilitate Climate change.
<b>Planned Interventions:</b>	1. Provision of safe and clean water, 2. Provision of power in the hospital, 3. 5S enforcement, 4. Occupational health and safety activities, 5. Tree planting on the compound, 6. Sewerage management and good waste segregation, collection and disposal.
<b>Budget Allocation (Billion):</b>	0.436
<b>Performance Indicators:</b>	1. 12 Support Supervision to unit/wards, 2. Holding Monthly (12) Meetings held. 3. 4 Quarterly regional Quality Improvement Committee Meetings. 4. Incinerator should be in good working condition. 5. All 35 units/departments/ wards should have waste bins.
<b>Actual Expenditure By End Q1</b>	0.108875
<b>Performance as of End of Q1</b>	1. 3 Support Supervision done to unit/wards, 2. 3 Incharge's meetings held, 3. 1 Quarterly regional Quality Improvement Committee Meetings, 4. Incinerator though small was in good working condition, 5. All 35 units/departments/ wards had waste bins.
<b>Reasons for Variations</b>	No variation

**iv) Covid**