

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	7,799,342.936	8,426,342.936	2,106,585.734	1,903,598.945	27.0 %	24.4 %	90.4 %
	Non-Wage	2,964,593.734	3,025,853.506	675,612.299	457,949.956	22.8 %	15.4 %	67.8 %
Dev.	GoU	6,680,000.000	6,680,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17,443,936.67	18,132,196.44	2,782,198.033	2,361,548.901	15.9 %	13.5 %	84.9 %
Total GoU+Ext Fin (MTEF)		17,443,936.67	18,132,196.44	2,782,198.033	2,361,548.901	15.9 %	13.5 %	84.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17,443,936.67	18,132,196.44	2,782,198.033	2,361,548.901	15.9 %	13.5 %	84.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17,443,936.67	18,132,196.44	2,782,198.033	2,361,548.901	15.9 %	13.5 %	84.9 %
Total Vote Budget Excluding Arrears		17,443,936.670	18,132,196.442	2,782,198.033	2,361,548.901	15.9 %	13.5 %	84.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.444	18.132	2.783	2.362	2.8 %	2.4 %	84.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.132	2.783	2.362	2.8 %	2.4 %	84.9 %
Total for the Vote	17.444	18.132	2.783	2.362	2.8 %	2.4 %	84.9 %

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

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

<b>0.065</b>	Bn Shs	Department : 001 Hospital Services
Reason: There were delays in procurement processes in maintenance and property management expenses, and delayed submissions by the responsible persons.		

### Items

<b>0.007</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delayed initiation of requests		
<b>0.010</b>	UShs	221010 Special Meals and Drinks
Reason: Delayed procurement process		
<b>0.012</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
<b>0.009</b>	UShs	223001 Property Management Expenses
Reason: Delayed procurement process		
<b>0.153</b>	Bn Shs	Department : 002 Support Services
Reason: The Hospital has no functional board in place, thus could not spend all the money under Boards, Committee and Council Allowance. There were delays in procurement processes in maintenance and property management expenses.		

### Items

<b>0.007</b>	UShs	211107 Boards, Committees and Council Allowances
Reason: No functional board in place, other moneys spend on other committees		
<b>0.008</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Insignificant variation		
<b>0.024</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed procurements		
<b>0.060</b>	UShs	273105 Gratuity
Reason: Delays in clearing gratuity files		
<b>0.000</b>	Bn Shs	Project : 1581 Retooling of Arua Regional Referral Hospital
Reason: 0		

### Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	100%	100%
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	40	5
No. of voluntary medical male circumcisions done	Number	2000	90
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	20	
No. of youth-led HIV prevention programs designed and implemented	Number	1	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
Budget Output 320022 Immunisation Services			
PIAP Output 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	25%	
% of functional EPI fridges	Percentage	100%	100%
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of Children Under One Year Fully Immunized	Percentage	30%	21%

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<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 320023 Inpatient Services			
<b>PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of referred in patients who receive specialised health care services	Percentage	15%	15%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85	87%
Proportion of Hospital based Mortality	Proportion	5	4.5
Budget Output 320027 Medical and Health Supplies			
<b>PIAP Output 1203010501 Basket of 41 essential medicines availed</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
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>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% Increase in Specialised out patient services offered	Percentage	1%	5.7%
Proportion of patients referred in	Proportion	5%	5.2%
Budget Output 320034 Prevention and Rehabilitaion services			
<b>PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	8000	3468
<b>Department:002 Support Services</b>			
Budget Output 000001 Audit and Risk Management			
<b>PIAP Output 1203010201 Service delivery monitored</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Audit workplan in place	Yes/No	YES	Yes

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203010504 Emergency Medical Services critical cadre trained and recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of EMS cadre recruited	Number	5	0
No. of EMS cadre trained (in-service)	Number	10	0
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	85%
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of performance reviews carried out	Number	4	1
No. of Technical support supervisions conducted	Number	4	1
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	0
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1581 Retooling of Arua Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	0
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	23	0
Budget Output 000003 Facilities Maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%
Medical equipment inventory maintained and updated	Text	QUARTERLY	Done



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## Performance highlights for the Quarter

The hospital made following achievements.

Diagnostics services: 1,749 x-rays; 2,824 Ultra sound scans; 26,418 Laboratory tests done.

Immunization services: 6,645 Children & 881 Mothers Immunized.

Inpatient services: 5,626 Inpatient Admissions; 4 days Average Length of Stay; 86% Bed Occupancy Rate; 1,376 Operations; 1,536 deliveries conducted & 1,153 Inpatient Referrals in.

Medical and Health Supplies: Medicine and supplies procured worth UGX 0.192583962bn.

Outpatient services: 3,587 General Outpatient Attendance; 22,083 Specialized Out Patient Clinics Attendance; 1,223 OPD referrals in.

Preventive Services: 3,468 Antenatal Clinic Attendance; 1,225 Family Planning contacts made; all newly identified HIV+ enrolled into care.

Audit and Risk Management: 1 Annual Audit Report submitted; 1 quarterly audit reports submitted.

Human Resource Management: Staff salaries, pensions paid; All staff appraised, Rewards and sanctions of staff done.

Records Management: 3 Monthly Reports; All weekly reports; 1 quarterly report submitted; Records and 1 Quarterly performance report submitted.

Hospital Management and Support Services: 1 Management meeting, 10 Department Meetings, 1 Senior Staff Meeting held.

The following activities were carried out by the Regional Equipment Maintenance team in the region:

✓ Carried out Preventive and corrective maintenance of equipment in Nebbi GH, Koboko GH, Warr HCIV, Rhino Camp HCIV, Omugo HCIV, Maracha HCIV and corrective maintenance of Oxygen concentrators in Arua RRH.

✓ Assembling and installation of assorted equipment in Arua RRH

✓ Engraving of new medical instruments in Arua RRH

✓ Assessment of equipment in Arua RRH

✓ Inventory of all medical equipment, furniture, instruments, plants, computer accessory in Koboko GH, Maracha HCIV & Warr HCIV.

The contractor for the staff house continued to mobilize materials and fixings.

Advert for procurement of a contractors for the construction of the Regional Blood Bank at Arua RRH was run.

## Matters to note in budget execution

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital.
5. Wage short falls affected prompt payment of salaries and pensions for the month of September.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.444	18.132	2.782	2.360	15.9 %	13.5 %	84.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.132	2.782	2.360	15.9 %	13.5 %	84.8 %
000001 Audit and Risk Management	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
000002 Construction Management	6.500	6.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities Maintenance	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	9.118	9.806	2.425	2.123	26.6 %	23.3 %	87.5 %
000008 Records Management	0.012	0.012	0.003	0.002	25.6 %	17.1 %	66.7 %
320009 Diagnostic Services	0.034	0.034	0.008	0.006	23.6 %	17.7 %	75.0 %
320021 Hospital Management and Support Services	1.012	1.012	0.208	0.154	20.6 %	15.2 %	74.0 %
320022 Immunisation Services	0.028	0.028	0.007	0.006	25.0 %	21.4 %	85.7 %
320023 Inpatient Services	0.327	0.327	0.075	0.034	22.9 %	10.4 %	45.3 %
320027 Medical and Health Supplies	0.037	0.037	0.009	0.007	24.2 %	18.8 %	77.8 %
320033 Outpatient Services	0.149	0.149	0.035	0.021	23.6 %	14.1 %	60.0 %
320034 Prevention and Rehabilitaion services	0.031	0.031	0.008	0.003	25.6 %	9.6 %	37.5 %
Total for the Vote	17.444	18.132	2.782	2.360	15.9 %	13.5 %	84.8 %

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**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.799	8.426	2.107	1.904	27.0 %	24.4 %	90.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.169	0.169	0.026	0.019	15.4 %	11.3 %	73.1 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.010	0.003	20.8 %	6.3 %	30.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.003	0.003	22.7 %	22.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.002	0.002	20.6 %	20.6 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
221003 Staff Training	0.041	0.041	0.010	0.010	24.6 %	24.6 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.006	0.004	27.3 %	18.2 %	66.7 %
221009 Welfare and Entertainment	0.028	0.028	0.007	0.007	25.1 %	25.1 %	100.0 %
221010 Special Meals and Drinks	0.059	0.059	0.013	0.003	22.0 %	5.1 %	23.1 %
221011 Printing, Stationery, Photocopying and Binding	0.101	0.101	0.021	0.008	20.8 %	7.9 %	38.1 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.002	0.001	20.6 %	10.3 %	50.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.131	0.131	0.024	0.009	18.3 %	6.9 %	37.5 %
223003 Rent-Produced Assets-to private entities	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
223004 Guard and Security services	0.014	0.014	0.004	0.002	28.6 %	14.3 %	50.0 %
223005 Electricity	0.218	0.218	0.034	0.030	15.6 %	13.8 %	88.2 %
223006 Water	0.152	0.152	0.038	0.038	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.002	0.000	30.3 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.025	0.025	0.005	0.003	20.0 %	12.0 %	60.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.001	0.000	38.5 %	0.0 %	0.0 %
224010 Protective Gear	0.011	0.011	0.003	0.000	28.4 %	0.0 %	0.0 %
227001 Travel inland	0.183	0.183	0.046	0.043	25.1 %	23.5 %	93.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.157	0.157	0.034	0.031	21.6 %	19.7 %	91.2 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.009	0.001	25.2 %	2.8 %	11.1 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.011	0.000	20.6 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.161	0.161	0.035	0.011	21.8 %	6.9 %	31.4 %
228004 Maintenance-Other Fixed Assets	0.014	0.014	0.004	0.001	28.4 %	7.1 %	25.0 %
273104 Pension	0.996	1.001	0.250	0.213	25.1 %	21.4 %	85.2 %
273105 Gratuity	0.241	0.297	0.060	0.000	24.9 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.500	4.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.444	18.132	2.784	2.363	16.0 %	13.5 %	84.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.444	18.132	2.782	2.362	15.95 %	13.54 %	84.90 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.132	2.782	2.362	15.95 %	13.54 %	84.9 %
<i>Departments</i>							
001 Hospital Services	0.606	0.606	0.143	0.078	23.6 %	12.9 %	54.5 %
002 Support Services	10.158	10.846	2.639	2.284	26.0 %	22.5 %	86.5 %
<i>Development Projects</i>							
1581 Retooling of Arua Regional Referral Hospital	6.680	6.680	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.444	18.132	2.782	2.362	15.9 %	13.5 %	84.9 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
NA	NA	NA	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	NA	NA	
PIAP Output: 1203010510 Laboratory quality management system in place			
NA	1,749 x-rays done, 2,824 Ultra sound scans done, 26,418 Laboratory tests done.	The Laboratory complex constructed and equipped from funding from East African Public Health Laboratory Network is now functional and has increased the range of laboratory tests and number of tests. The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
212102 Medical expenses (Employees)			250.000
212103 Incapacity benefits (Employees)			200.000
221003 Staff Training			500.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			250.000
221009 Welfare and Entertainment			200.000
222001 Information and Communication Technology Services.			150.000
223005 Electricity			1,500.000
223006 Water			1,000.000
227001 Travel inland			1,470.000
		Total For Budget Output	6,020.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,020.000
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
8,000 Children Immunized, 1,000 Mothers Immunized	6,645 Children Immunized 881 Mothers Immunized.	The availability of services in other lower level facilities could have pulled children to be immunized from the hospital. Most of the mothers attending ANC had immunization against Tetanus.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,940.000
221001 Advertising and Public Relations			250.000
227001 Travel inland			750.000
227004 Fuel, Lubricants and Oils			2,504.500
		Total For Budget Output	6,444.500
		Wage Recurrent	0.000
		Non Wage Recurrent	6,444.500
		Arrears	0.000



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

Budget Output:320023 Inpatient Services

PIAP Output: 1203010503 Emergency medical service and referral system;

5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	NA	NA
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,626 Inpatient Admissions, 4 days Average Length of Stay, 86% Bed Occupancy Rate, 1,376 Operations, 1,536 deliveries conducted at the hospital and, 1,153 Inpatient Referrals in.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,660.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	1,750.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000
223001 Property Management Expenses	670.000
223005 Electricity	4,740.503
223006 Water	7,000.000
227001 Travel inland	5,847.433
227004 Fuel, Lubricants and Oils	8,005.518
Total For Budget Output	33,923.454
Wage Recurrent	0.000
Non Wage Recurrent	33,923.454
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.192583962bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	A variation of UGX 38,456,713 worth of medicines not supplied by NMS.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			750.000
212102 Medical expenses (Employees)			200.000
212103 Incapacity benefits (Employees)			200.000
221003 Staff Training			100.000
221008 Information and Communication Technology Supplies.			100.000
221009 Welfare and Entertainment			36.000
223001 Property Management Expenses			1,295.000
223005 Electricity			1,500.000
223006 Water			1,250.000
227001 Travel inland			750.000
228001 Maintenance-Buildings and Structures			625.000
Total For Budget Output			6,806.000
Wage Recurrent			0.000
Non Wage Recurrent			6,806.000
Arrears			0.000
AIA			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: 1203010503 Emergency medical service and referral system;			
2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in		3,587 General Outpatient Attendance. 22,083 Specialized Out Patient clinic Attendance. 1,223 OPD referral in	The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital. The hospital is now running Special clinics in all these disciplines where specialists exist.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			300.000
212102 Medical expenses (Employees)			850.000
212103 Incapacity benefits (Employees)			1,000.000
221003 Staff Training			750.000
221008 Information and Communication Technology Supplies.			650.000
221009 Welfare and Entertainment			2,000.000
222001 Information and Communication Technology Services.			250.000
223001 Property Management Expenses			4,181.185
223005 Electricity			4,800.000
223006 Water			2,500.000
227001 Travel inland			4,179.000
Total For Budget Output			21,460.185
Wage Recurrent			0.000
Non Wage Recurrent			21,460.185
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	3,468 Antenatal Clinic Attendance, 1,225 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (5 mothers newly identified HIV+, all were enrolled into care.	The total ANC attendance is higher than expected due to the referrals and available of functional diagnostic services i.e. Ultra sound scan services. The availability of variety of family planning methods in the quarter has attracted clients.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	259.500	
223005 Electricity	1,250.000	
223006 Water	1,250.000	
227004 Fuel, Lubricants and Oils	489.982	
	Total For Budget Output	3,249.482
	Wage Recurrent	0.000
	Non Wage Recurrent	3,249.482
	Arrears	0.000
	AIA	0.000
	Total For Department	77,903.621
	Wage Recurrent	0.000
	Non Wage Recurrent	77,903.621
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
1 Annual Audit Report submitted; 1 quarterly audit reports produced and submitted.	1 Annual Audit Report submitted; 1 quarterly audit reports produced and submitted.	No variation

VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,100.000
212102 Medical expenses (Employees)			250.000
221003 Staff Training			500.000
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			100.000
221011 Printing, Stationery, Photocopying and Binding			250.000
222001 Information and Communication Technology Services.			100.000
227001 Travel inland			1,200.000
		Total For Budget Output	4,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited			
Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done	Wage short falls affected prompt payment of salaries and pensions for the month of September.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,903,598.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
221016 Systems Recurrent costs			5,000.000
273104 Pension			212,779.839
		Total For Budget Output	2,123,378.784
		Wage Recurrent	1,903,598.945
		Non Wage Recurrent	219,779.839
		Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010503 Emergency medical service and referral system;		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation.
PIAP Output: 1203011402 Emergency medical service and referral system;		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,015.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		313.668
	Total For Budget Output	1,828.668
	Wage Recurrent	0.000
	Non Wage Recurrent	1,828.668
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		

VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	<div><div>i.1 Quarterly performance report submitted;</div><div>ii.1 Management meeting held;</div><div>iii.10 Department Meetings held;</div><div>iv.1 Senior Staff Meeting held.</div><div>The following activities were carried out by the Regional Equipment Maintenance team:</div><div>v.Carried out PPM and corrective maintenance of all Refrigerators, Microscopes, centrifuges, and Air Conditioners in Nebbi GH, Koboko GH, Warr HCIV, Rhino Camp HCIV, Omugo HCIV and Maracha HCIV.</div><div>vi.Assembling and installation of air conditioners, Patient monitor, pulse oximeter and patient beds adult in Arua RRH</div><div>vii.Engraving of new medical instruments in Arua RRH</div><div>viii.Carried out corrective maintenance of Oxygen concentrators in Arua RRH</div><div>ix.Assessment of Anesthesia machines, autoclave, Electric dermatome and ultra sound machines in Arua RRH</div><div>x.Inventory collection of all medical equipment, medical furniture, medical instruments, hospital plants, computer accessory and other equipment in Koboko GH, Maracha HCIV and Warr HCIV</div></div>	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,305.000	
211107 Boards, Committees and Council Allowances	3,000.000	
212102 Medical expenses (Employees)	500.000	
212103 Incapacity benefits (Employees)	530.000	
221001 Advertising and Public Relations	375.000	
221003 Staff Training	6,307.000	
221004 Recruitment Expenses	750.000	
221008 Information and Communication Technology Supplies.	1,300.000	
221009 Welfare and Entertainment	2,385.000	
221010 Special Meals and Drinks	2,750.000	

VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,250.000
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		581.332
223001 Property Management Expenses		3,089.999
223003 Rent-Produced Assets-to private entities		4,500.000
223004 Guard and Security services		2,000.000
223005 Electricity		16,209.497
223006 Water		24,880.250
224001 Medical Supplies and Services		3,000.000
224004 Beddings, Clothing, Footwear and related Services		250.000
227001 Travel inland		28,250.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		400.000
228002 Maintenance-Transport Equipment		385.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,250.000
228004 Maintenance-Other Fixed Assets		1,189.750
	Total For Budget Output	154,437.828
	Wage Recurrent	0.000
	Non Wage Recurrent	154,437.828
	Arrears	0.000
	AIA	0.000
	Total For Department	2,283,645.280
	Wage Recurrent	1,903,598.945
	Non Wage Recurrent	380,046.335
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		



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		
Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering external wall, Start of Installing windows and doors.	No Work done except for mobilization of materials and fixings by the contractor.	Work had stopped as commitments arising from a number of unpaid certificates were not paid as a result of no release of funds for activities in quarter 1.
Impact Assessment, Procurement of a Contractors, Award of contract, Mobilization, Site Clearance and Holding construction site, Completion of works on Substructure	The process of Procuring a Contractors was started with running the advert, but the Award of contract would be done in the next quarter.	No variation
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Identification of Equipment Needs, Soliciting of Firms to Supply Equipment, Receipt and distribution of equipment, Payment of certificates.	No activities were undertaken in Q1 as no funds released for the activity in the quarter.	No activities were undertaken in Q1 as no funds released for the activity in the quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,361,548.901
	Wage Recurrent	1,903,598.945
	Non Wage Recurrent	457,949.956
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5,000 x-rays done 9,000 Ultra sound scans done 85,000 Laboratory tests done	NA	
PIAP Output: 1203010510 Laboratory quality management system in place		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	1,749 x-rays done, 2,824 Ultra sound scans done, 26,418 Laboratory tests done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		200.000
221003 Staff Training		500.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		200.000
222001 Information and Communication Technology Services.		150.000
223005 Electricity		1,500.000
223006 Water		1,000.000
227001 Travel inland		1,470.000
Total For Budget Output		6,020.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,020.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

32,000 Children Immunized 4000 Mothers Immunized.	6,645 Children Immunized 881 Mothers Immunized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940.000
221001 Advertising and Public Relations	250.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	2,504.500
Total For Budget Output	6,444.500
Wage Recurrent	0.000
Non Wage Recurrent	6,444.500
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010503 Emergency medical service and referral system;

21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	NA
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,626 Inpatient Admissions, 4 days Average Length of Stay, 86% Bed Occupancy Rate, 1,376 Operations, 1,536 deliveries conducted at the hospital and, 1,153 Inpatient Referrals in.
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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)	1,660.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	1,750.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000
223001 Property Management Expenses	670.000
223005 Electricity	4,740.503
223006 Water	7,000.000
227001 Travel inland	5,847.433
227004 Fuel, Lubricants and Oils	8,005.518
Total For Budget Output	33,923.454
Wage Recurrent	0.000
Non Wage Recurrent	33,923.454
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Essential medicine and supplies procured worth UGX 1.23bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.192583962bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221003 Staff Training	100.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000

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
223001 Property Management Expenses			1,295.000
223005 Electricity			1,500.000
223006 Water			1,250.000
227001 Travel inland			750.000
228001 Maintenance-Buildings and Structures			625.000
Total For Budget Output			6,806.000
Wage Recurrent			0.000
Non Wage Recurrent			6,806.000
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010503 Emergency medical service and referral system;			
10,000 General Outpatient Attendance.	3,587 General Outpatient Attendance.		
80,000 Specialized Out Patient clinic Attendance.	22,083 Specialized Out Patient clinic Attendance.		
6,500 OPD referral in	1,223 OPD referral in		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			300.000
212102 Medical expenses (Employees)			850.000
212103 Incapacity benefits (Employees)			1,000.000
221003 Staff Training			750.000
221008 Information and Communication Technology Supplies.			650.000
221009 Welfare and Entertainment			2,000.000
222001 Information and Communication Technology Services.			250.000
223001 Property Management Expenses			4,181.185
223005 Electricity			4,800.000
223006 Water			2,500.000
227001 Travel inland			4,179.000
Total For Budget Output			21,460.185
Wage Recurrent			0.000

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	21,460.185
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203010301 Child and maternal health services Improved.

8,000 Antenatal Clinic Attendance, 3,200 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	3,468 Antenatal Clinic Attendance, 1,225 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (5 mothers newly identified HIV+, all were enrolled into care.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	259.500
223005 Electricity	1,250.000
223006 Water	1,250.000
227004 Fuel, Lubricants and Oils	489.982
Total For Budget Output	3,249.482
Wage Recurrent	0.000
Non Wage Recurrent	3,249.482
Arrears	0.000
AIA	0.000
Total For Department	77,903.621
Wage Recurrent	0.000
Non Wage Recurrent	77,903.621
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted,	1 Annual Audit Report submitted; 1 quarterly audit reports produced and submitted.
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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)			1,100.000
212102 Medical expenses (Employees)			250.000
221003 Staff Training			500.000
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			100.000
221011 Printing, Stationery, Photocopying and Binding			250.000
222001 Information and Communication Technology Services.			100.000
227001 Travel inland			1,200.000
	Total For Budget Output		4,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited			
Staff salaries for 270 staff, and 175 pensioners paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.		Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,903,598.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
221016 Systems Recurrent costs			5,000.000
273104 Pension			212,779.839
	Total For Budget Output		2,123,378.784
	Wage Recurrent		1,903,598.945
	Non Wage Recurrent		219,779.839
	Arrears		0.000



VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010503 Emergency medical service and referral system;			
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.		Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	
PIAP Output: 1203011402 Emergency medical service and referral system;			
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.		Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,015.000	
221011 Printing, Stationery, Photocopying and Binding		500.000	
227001 Travel inland		313.668	
Total For Budget Output		1,828.668	
Wage Recurrent		0.000	
Non Wage Recurrent		1,828.668	
Arrears		0.000	
AIA		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
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PIAP Output: 1203010506 Governance and management structures reformed and functional

4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	i. 1 Quarterly performance report submitted; ii. 1 Management meeting held; iii. 10 Department Meetings held; iv. 1 Senior Staff Meeting held. The following activities were carried out by the Regional Equipment Maintenance team: v. Carried out PPM and corrective maintenance of all Refrigerators, Microscopes, centrifuges, and Air Conditioners in Nebbi GH, Koboko GH, Warr HCIV, Rhino Camp HCIV, Omugo HCIV and Maracha HCIV. vi. Assembling and installation of air conditioners, Patient monitor, pulse oximeter and patient beds adult in Arua RRH vii. Engraving of new medical instruments in Arua RRH viii. Carried out corrective maintenance of Oxygen concentrators in Arua RRH ix. Assessment of Anesthesia machines, autoclave, Electric dermatome and ultra sound machines in Arua RRH x. Inventory collection of all medical equipment, medical furniture, medical instruments, hospital plants, computer accessory and other equipment in Koboko GH, Maracha HCIV and Warr HCIV
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,305.000
211107 Boards, Committees and Council Allowances	3,000.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	530.000
221001 Advertising and Public Relations	375.000
221003 Staff Training	6,307.000
221004 Recruitment Expenses	750.000
221008 Information and Communication Technology Supplies.	1,300.000
221009 Welfare and Entertainment	2,385.000
221010 Special Meals and Drinks	2,750.000
221011 Printing, Stationery, Photocopying and Binding	6,250.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	581.332

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
223001 Property Management Expenses		3,089.999
223003 Rent-Produced Assets-to private entities		4,500.000
223004 Guard and Security services		2,000.000
223005 Electricity		16,209.497
223006 Water		24,880.250
224001 Medical Supplies and Services		3,000.000
224004 Beddings, Clothing, Footwear and related Services		250.000
227001 Travel inland		28,250.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		400.000
228002 Maintenance-Transport Equipment		385.000
228003 Maintenance-Machinery & Equipment Other than Transport		11,250.000
228004 Maintenance-Other Fixed Assets		1,189.750
	Total For Budget Output	154,437.828
	Wage Recurrent	0.000
	Non Wage Recurrent	154,437.828
	Arrears	0.000
	AIA	0.000
	Total For Department	2,283,645.280
	Wage Recurrent	1,903,598.945
	Non Wage Recurrent	380,046.335
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 403 Arua Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1581 Retooling of Arua Regional Referral Hospital			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Continuation of the Construction of the 7-storey staff house, Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering, electrical, plumbing installations and Installing Windows and Doors and other fittings.		No Work done except for mobilization of materials and fixings by the contractor.	
Construction of the Blood Bank Building		The process of Procuring a Contractors was started with running the advert, but the Award of contract would be done in the next quarter.	
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Continuation of the Construction of the 7-storey staff house, involving casting slabs for floor 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing, electrical and plumbing installations.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Receipt and distribution of Medical Equipment and Office Equipment and Furniture, Payment of certificates		No activities were undertaken in Q1 as no funds released for the activity in the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	

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>2,361,548.901</b>
	Wage Recurrent		1,903,598.945
	Non Wage Recurrent		457,949.956
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 403 Arua Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	NA
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5,000 x-rays done 9,000 Ultra sound scans done 85,000 Laboratory tests done	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
PIAP Output: 1203010510 Laboratory quality management system in place		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
32,000 Children Immunized 4000 Mothers Immunized.	8,000 Children Immunized, 1,000 Mothers Immunized	8,000 Children Immunized, 1,000 Mothers Immunized
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010503 Emergency medical service and referral system;		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	NA

# VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
Essential medicine and supplies procured worth UGX 1.23bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. 1 MTC meeting held.
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010503 Emergency medical service and referral system;</b>		
10,000 General Outpatient Attendance. 80,000 Specialized Out Patient clinic Attendance. 6,500 OPD referral in	2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in	2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
8,000 Antenatal Clinic Attendance, 3,200 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted,	1 quarterly audit reports produced and submitted.	1 quarterly audit reports produced and submitted.

VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited</b>		
Staff salaries for 270 staff, and 175 pensioners paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010503 Emergency medical service and referral system;</b>		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.
<b>PIAP Output: 1203011402 Emergency medical service and referral system;</b>		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.
<i>Develoment 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>		
Continuation of the Construction of the 7-storey staff house, Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering, electrical, plumbing installations and Installing Windows and Doors and other fittings.	Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.	Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.



VOTE: 403 Arua Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Construction of the Blood Bank Building	Completion of works on Super structure	Award of Contract and Signing of Contract Agreement. Handover of site Start of Civil Works
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Continuation of the Construction of the 7-storey staff house, involving casting slabs for floor 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing, electrical and plumbing installations.	NA	Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Receipt and distribution of Medical Equipment and Office Equipment and Furniture, Payment of certificates	Receipt and distribution of equipment, Payment of certificates	Identify equipment and furniture needs, Procure service provider Receive deliveries Payment of certificates

VOTE: 403 Arua Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142155	Sale of drugs-From Government Units	60,192,193.000	621,500.000
142162	Sale of Medical Services-From Government Units	123,942,058.000	20,231,000.000
142202	Other fees e.g. street parking fees	2,407,300.000	11,220,000.000
Total		186,541,551.000	32,072,500.000

VOTE: 403 Arua Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
<b>Programme : 12 HUMAN CAPITAL DEVELOPMENT</b>	<b>0.850</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.850</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>0.850</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	0.570	<b>0.000</b>
<i>Project budget Estimates</i>		
Project: 1581 Retooling of Arua Regional Referral Hospital	0.280	<b>0.000</b>
<b>Total for Vote</b>	<b>0.850</b>	<b>0.000</b>

VOTE: 403 Arua Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide equal access to health services despite gender, age and social economic status.
Issue of Concern:	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
Planned Interventions:	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, immunization of children and girls. Having a vibrant adolescent friendly services.
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, No. of GBV cases treated.
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	6,645 Child immunizations done; 1,225 Family Planning Contacts Made,
Reasons for Variations	The hospital registered a lower output than planned as a result of availability of services in other lower level facilities could have pulled children to be immunized from the hospital.

ii) HIV/AIDS

Objective:	To Provide comprehensive HIV/AIDs services.
Issue of Concern:	There is still high prevalence of HIV in the community and low adherence to HAART.
Planned Interventions:	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AID both in the hospital and community.
Budget Allocation (Billion):	0.040
Performance Indicators:	No. of Client Tested for HIV. No. of HIV positive Clients Identified No. of HIV Positive Client enrolled in HIV care. 95% of HIV Positive Clients enrolled in care.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	3,666 Clients Tested for HIV; 63 Tested HIV+; 100% of the HIV+ clients enrolled into care.
Reasons for Variations	No variation

iii) Environment

Objective:	To have a clean and safe working hospital environment.
Issue of Concern:	Facility bases infections and Safe working environment.
Planned Interventions:	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
Budget Allocation (Billion):	0.200

VOTE: 403 Arua Hospital

Quarter 1

Performance Indicators:	Clean and safe water provided all the time, Proper disposal of waste
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Clean and Safe Water was largely available and Water bills duely paid; Proper disposal of waste was ensured through supervision and infection prevention and control undertakings; Claening services for compound and wards done.
Reasons for Variations	No variation

iv) Covid

Objective:	1). Preventing the spread of Covid -19 infections in the hospital and in the community in order to reduce morbidity and mortality arising from the Covid -19 pandemic. 2). Proper and effective management of Covid-19 infected patients in the hospital and the community in order to reduce morbidity and mortality arising from the Covid-19 pandemic.
Issue of Concern:	1) Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant.  2) Community infections and number of hospital admissions and associated morbidity and mortality.
Planned Interventions:	Strengthen infection control measures in the hospital, Strict observation of SOPs in the facility, Ensure availability of PPEs, equipment and IPC supplies, Disease surveillance and sample testing, Community sensitization and mobilization Train staff
Budget Allocation (Billion):	0.119
Performance Indicators:	1). No. of patients screened and tested, 2). No. of patients identified and admitted, 3) No. of patients fully treated and recovered
Actual Expenditure By End Q1	0.02975
Performance as of End of Q1	The screening of patient continued to be done on the wards and units to identify patients with signs and symptoms of covid.
Reasons for Variations	No variation