

VOTE: 403 Arua Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.799	8.663	4.213	3.966	54.0 %	51.0 %	94.1 %
	Non-Wage	2.965	3.026	1.484	1.267	50.0 %	42.7 %	85.4 %
Dev.	GoU	6.680	6.680	2.227	0.845	33.3 %	12.6 %	37.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.444	18.369	7.924	6.078	45.4 %	34.8 %	76.7 %
Total GoU+Ext Fin (MTEF)		17.444	18.369	7.924	6.078	45.4 %	34.8 %	76.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.444	18.369	7.924	6.078	45.4 %	34.8 %	76.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.444	18.369	7.924	6.078	45.4 %	34.8 %	76.7 %
Total Vote Budget Excluding Arrears		17.444	18.369	7.924	6.078	45.4 %	34.8 %	76.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.444	18.369	7.923	6.078	45.4 %	34.8 %	76.7%
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	7.923	6.078	45.4 %	34.8 %	76.7%
Total for the Vote	17.444	18.369	7.923	6.078	45.4 %	34.8 %	76.7 %

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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

0.050	Bn Shs	Department : 001 Hospital Services
Reason: Delays in procurement processes and late requests by benefitting staff.		

Items

0.016	UShs	221010 Special Meals and Drinks
Reason: Delays in procurement processes		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement processes		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delays by users and benefitting staff to request for funds.		
0.005	UShs	228001 Maintenance-Buildings and Structures
Reason: Delays in procurement processes		
0.003	UShs	224010 Protective Gear
Reason: Delays in procurement processes		
0.166	Bn Shs	Department : 002 Support Services
Reason: Delays in procurement processes and delay in clearance of pensions and gratuity files.		

Items

0.061	UShs	273105 Gratuity
Reason: Delay in clearance of pensions and gratuity files		
0.026	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delay in procurement processes		
0.017	UShs	223005 Electricity
Reason: Delay in procurement processes		
0.012	UShs	223001 Property Management Expenses
Reason: Delay in procurement processes		
0.002	UShs	223004 Guard and Security services
Reason: Delay in procurement processes		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.382	Bn Shs	Project : 1581 Retooling of Arua Regional Referral Hospital
Reason: Payments based on certificates submitted and verified and the funds released were above the submitted completed certificates.		
The procurement of a contractor for the construction of the regional blood bank was started in Q2 as no funds were released in Q1 for the start of activities.		
Procurement process for procurement of equipment and furniture started in Q2 and will be completed in the subsequent quarters.		

Items

1.155	UShs	312111 Residential Buildings - Acquisition
Reason: Payments based on certificates submitted and verified		
0.100	UShs	312235 Furniture and Fittings - Acquisition
Reason: Delay in procurement processes		
0.080	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
Reason: Delay in procurement processes		
0.047	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The procurement of a contractor for the construction of the regional blood bank was started in Q2 as no funds were released in Q1 for the start of activities.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.722	Bn Shs	Department : 002 Support Services
Reason: 0		

Items

0.541	UShs	273104 Pension
Reason:		
0.181	UShs	273105 Gratuity
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	100%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of voluntary medical male circumcisions done	Number	2000	285
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	25%	49%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	20	
No. of youth-led HIV prevention programs designed and implemented	Number	1	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of Children Under One Year Fully Immunized	Percentage	30%	49%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of referred in patients who receive specialised health care services	Percentage	15%	20%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85	85
Proportion of Hospital based Mortality	Proportion	5	4.5

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Increase in Specialised out patient services offered	Percentage	1%	4%
Proportion of patients referred in	Proportion	5%	5%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% 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	29757
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Audit workplan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of EMS cadre recruited	Number	5	0
No. of EMS cadre trained (in-service)	Number	10	10
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	85%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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
Project:1581 Retooling of Arua Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	1	1
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public health sector staff houses constructed	Number	23	22
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%
Medical equipment inventory maintained and updated	Text	QUARTERLY	Quarterly done

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Performance highlights for the Quarter

The following outputs were realized.

Hospital Services

Diagnostic Services: 1,993 x-rays; 2,223 Ultra sound scans; 30 CT Scans; 34,786 Laboratory tests.

Immunization Services: 11,395 Children & 1,491 Mothers Immunized.

Inpatient Services: 6,551 Inpatient Admissions; 4 days Average Length of Stay; 104% Bed Occupancy Rate; 1,231 Operations; 1,601 deliveries conducted at the hospital and; 1,350 Inpatient Referrals in.

Medical and Health Supplies: Essential medicine and supplies procured worth UGX 0.227260392bn, 1 MTC meeting held.

Outpatient Services: 1,449 General Outpatient Attendance; 24,952 Specialized Out Patient clinics Attendance; 1,932 OPD referral in.

Preventive and Rehabilitative Services; 3,481 Antenatal Clinic Attendance; 1,171 Family Planning contacts made; All Newly Diagnosed HIV+ Pregnant Women enrolled on HAART.

Hospital Management and Support Services

1 quarterly audit reports produced and submitted.

Staff salaries, pensions paid before 28th of every, All staff appraised, Training committee meetings held,

3 Monthly HMIS Reports, all weekly reports, 1 quarterly report submitted.

1 Quarterly performance report submitted;

10 Department Meetings held;

1 Senior Staff Meeting held.

Equipment Maintenance Activities involved:

i) Conducting user training on operation and basic maintenance of equipment.

ii) 5S-CQI-TQM Activities implemented in Arua Hospital offices & departments.

iii) Carried out Medical Equipment inventory collection & update for Arua RRH, Koboko GH, 2 HCIVs.

iv) Carry out medical equipment servicing and repair in Arua RRH, 3 General Hospitals, 3 PNFPs & 3 HCIVs.

Construction of Staff House:

Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95%, Works on doors and windows at 43%.

Construction of Blood Bank:

Award of Contract and Signing of Contract Agreement done, Handover of site, Start of Civil Works.

Facilities Maintenance:

Equipment & Furniture needs identified and specifications drafted.

Variances and Challenges

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.444	18.369	7.923	6.077	45.4 %	34.8 %	76.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	7.923	6.077	45.4 %	34.8 %	76.7 %
000001 Audit and Risk Management	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
000002 Construction Management	6.500	6.500	2.047	0.845	31.5 %	13.0 %	41.3 %
000003 Facilities and Equipment Management	0.180	0.180	0.180	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	9.118	10.044	4.876	4.523	53.5 %	49.6 %	92.8 %
000008 Records Management	0.012	0.012	0.006	0.006	50.0 %	51.2 %	102.4 %
320009 Diagnostic Services	0.034	0.034	0.017	0.014	50.0 %	41.2 %	82.5 %
320021 Hospital Management and Support Services	1.012	1.012	0.506	0.444	50.0 %	43.9 %	87.8 %
320022 Immunisation Services	0.028	0.028	0.014	0.014	50.0 %	50.0 %	99.9 %
320023 Inpatient Services	0.327	0.327	0.164	0.131	50.0 %	40.0 %	80.1 %
320027 Medical and Health Supplies	0.037	0.037	0.019	0.017	50.0 %	45.6 %	91.3 %
320033 Outpatient Services	0.149	0.149	0.072	0.061	48.7 %	41.1 %	84.4 %
320034 Prevention and Rehabilitaion services	0.031	0.031	0.016	0.014	50.0 %	44.7 %	89.4 %
Total for the Vote	17.444	18.369	7.923	6.077	45.4 %	34.8 %	76.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.799	8.663	4.213	3.966	54.0 %	50.8 %	94.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.169	0.169	0.086	0.079	51.2 %	47.0 %	91.9 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.007	0.007	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.041	0.041	0.020	0.020	50.0 %	50.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.011	0.010	50.0 %	44.3 %	88.6 %
221009 Welfare and Entertainment	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.059	0.059	0.030	0.014	50.0 %	23.1 %	46.2 %
221011 Printing, Stationery, Photocopying and Binding	0.101	0.101	0.049	0.039	48.0 %	38.4 %	79.9 %
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	0.020	0.020	50.5 %	50.5 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.131	0.131	0.065	0.050	50.0 %	38.3 %	76.7 %
223003 Rent-Produced Assets-to private entities	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.014	0.014	0.007	0.006	50.0 %	39.3 %	78.6 %
223005 Electricity	0.218	0.218	0.109	0.089	50.0 %	40.7 %	81.4 %
223006 Water	0.152	0.152	0.076	0.076	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.025	0.025	0.013	0.010	50.0 %	41.0 %	82.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.011	0.011	0.005	0.003	50.0 %	25.0 %	50.0 %
227001 Travel inland	0.183	0.183	0.092	0.090	50.0 %	49.1 %	98.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.157	0.157	0.084	0.081	53.4 %	51.8 %	96.9 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.018	0.013	50.0 %	36.2 %	72.3 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.027	0.025	50.0 %	47.1 %	94.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.161	0.161	0.075	0.050	46.8 %	30.9 %	66.0 %
228004 Maintenance-Other Fixed Assets	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
273104 Pension	0.996	1.001	0.499	0.455	50.1 %	45.7 %	91.2 %
273105 Gratuity	0.241	0.297	0.121	0.060	50.0 %	24.9 %	49.7 %
312111 Residential Buildings - Acquisition	2.000	2.000	2.000	0.845	100.0 %	42.3 %	42.3 %
312121 Non-Residential Buildings - Acquisition	4.500	4.500	0.047	0.000	1.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	17.444	18.369	7.923	6.078	45.4 %	34.8 %	76.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.444	18.369	7.923	6.078	45.42 %	34.84 %	76.70 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.369	7.923	6.078	45.42 %	34.84 %	76.7 %
<i>Departments</i>							
001 Hospital Services	0.606	0.606	0.301	0.251	49.7 %	41.4 %	83.3 %
002 Support Services	10.158	11.083	5.396	4.982	53.1 %	49.0 %	92.3 %
<i>Development Projects</i>							
1581 Retooling of Arua Regional Referral Hospital	6.680	6.680	2.227	0.845	33.3 %	12.7 %	38.0 %
Total for the Vote	17.444	18.369	7.923	6.078	45.4 %	34.8 %	76.7 %

VOTE: 403 Arua Hospital

Quarter 2

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

VOTE: 403 Arua Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,993 x-rays done, 2,223 Ultra sound scans done, 30 CT Scans done 34,786 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.

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done	1,993 x-rays done, 2,223 Ultra sound scans done, 30 CT Scans done 34,786 Laboratory tests done.	<p>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.</p> <p>The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs.</p>

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,993 x-rays done, 2,223 Ultra sound scans done, 30 CT Scans done 34,786 Laboratory tests done.	<p>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.</p> <p>The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs</p>
1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,993 x-rays done, 2,223 Ultra sound scans done, 30 CT Scans done 34,786 Laboratory tests done.	<p>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.</p> <p>The Hospital has a new set of equipment for imaging (x-ray and ultra sound scan) and with fairly consistent electricity power supply has made increased imaging outputs.</p>

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000

VOTE: 403 Arua Hospital

Quarter 2

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	
212102 Medical expenses (Employees)	250.000	
212103 Incapacity benefits (Employees)	200.000	
221003 Staff Training	500.000	
221008 Information and Communication Technology Supplies.	250.000	
221009 Welfare and Entertainment	200.000	
221011 Printing, Stationery, Photocopying and Binding	750.000	
222001 Information and Communication Technology Services.	150.000	
223005 Electricity	1,500.000	
223006 Water	1,000.000	
224010 Protective Gear	1,000.000	
227001 Travel inland	1,530.000	
227004 Fuel, Lubricants and Oils	437.250	
228004 Maintenance-Other Fixed Assets	500.000	
Total For Budget Output		8,767.250
Wage Recurrent		0.000
Non Wage Recurrent		8,767.250
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8,000 Children Immunized, 1,000 Mothers Immunized	11,395 Children Immunized 1,491 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.

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,060.000
221001 Advertising and Public Relations		250.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		2,504.500
	Total For Budget Output	7,564.500
	Wage Recurrent	0.000
	Non Wage Recurrent	7,564.500
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010503 Emergency medical service and referral system;		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	6,551 Inpatient Admissions, 4 days Average Length of Stay, 104 % Bed Occupancy Rate, 1,231 Operations, 1,601 deliveries conducted at the hospital and, 1,350 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (xray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Emergency medical service and referral system;		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	6,551 Inpatient Admissions, 4 days Average Length of Stay, 104 % Bed Occupancy Rate, 1,231 Operations, 1,601 deliveries conducted at the hospital and, 1,350 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	6,551 Inpatient Admissions, 4 days Average Length of Stay, 104 % Bed Occupancy Rate, 1,231 Operations, 1,601 deliveries conducted at the hospital and, 1,350 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011402 Emergency medical service and referral system;		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	6,551 Inpatient Admissions, 4 days Average Length of Stay, 104 % Bed Occupancy Rate, 1,231 Operations, 1,601 deliveries conducted at the hospital and, 1,350 Inpatient Referrals in.	The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital. The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

NA	6,551 Inpatient Admissions, 4 days Average Length of Stay, 104 % Bed Occupancy Rate, 1,231 Operations, 1,601 deliveries conducted at the hospital and, 1,350 Inpatient Referrals in.	<p>The pool of specialists in Arua Hospital including Surgery, Orthopaedic, Paediatrics, Obstetrics and Gynaecology, Mental Health, ENT and Internal Medicine continues to attract patients to the Hospital.</p> <p>The Hospital has a new set of equipment for imaging (x-ray, CT Scan and ultra sound scan) and with fairly consistent electricity power supply has made also attracted many referrals from the lower levels.</p>
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	1,750.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	8,138.800

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,500.000	
222001 Information and Communication Technology Services.	2,250.000	
223001 Property Management Expenses	19,600.000	
223005 Electricity	8,500.000	
223006 Water	7,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,800.000	
224010 Protective Gear	750.000	
227001 Travel inland	9,152.567	
227004 Fuel, Lubricants and Oils	8,005.518	
228001 Maintenance-Buildings and Structures	3,250.000	
228002 Maintenance-Transport Equipment	6,500.000	
228004 Maintenance-Other Fixed Assets	2,038.000	
Total For Budget Output		97,234.885
Wage Recurrent		0.000
Non Wage Recurrent		97,234.885
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. 1 MTC meeting held.	Essential medicine and supplies procured worth UGX 0.227260392bn, Non expiry of drugs. 1 MTC meeting held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.042236996bn not supplied by NMS in the 2 cycles.
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	

VOTE: 403 Arua Hospital

Quarter 2

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
221003 Staff Training		100.000
221008 Information and Communication Technology Supplies.		100.000
221009 Welfare and Entertainment		36.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		1,295.000
223005 Electricity		1,500.000
223006 Water		1,250.000
224010 Protective Gear		250.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		1,256.750
228001 Maintenance-Buildings and Structures		625.000
	Total For Budget Output	10,312.750
	Wage Recurrent	0.000
	Non Wage Recurrent	10,312.750
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010503 Emergency medical service and referral system;		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in	1,449 General Outpatient Attendance. 24,952 Specialized Out Patient clinic Attendance. 1,932 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.

VOTE: 403 Arua Hospital

Quarter 2

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)		3,500.000
212102 Medical expenses (Employees)		850.000
212103 Incapacity benefits (Employees)		1,000.000
221003 Staff Training		750.000
221008 Information and Communication Technology Supplies.		650.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		6,500.000
222001 Information and Communication Technology Services.		250.000
223001 Property Management Expenses		6,000.015
223005 Electricity		4,800.000
223006 Water		2,500.000
224004 Beddings, Clothing, Footwear and related Services		600.000
224010 Protective Gear		500.000
227001 Travel inland		5,821.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		1,793.000
228004 Maintenance-Other Fixed Assets		1,500.000
Total For Budget Output		39,514.015
Wage Recurrent		0.000
Non Wage Recurrent		39,514.015
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	3,481 Antenatal Clinic Attendance, 1,171 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (8 mothers tested HIV+, all enrolled in care).	The total ANC attendance is higher than expected due to the referrals and availability of functional diagnostic services i.e. Ultra sound scan services. The availability of variety of family planning methods in the quarter has attracted clients.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720.000	
212102 Medical expenses (Employees)	740.500	
221003 Staff Training	500.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
222001 Information and Communication Technology Services.	180.000	
223005 Electricity	1,250.000	
223006 Water	1,250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000	
224010 Protective Gear	140.000	
227004 Fuel, Lubricants and Oils	861.500	
228001 Maintenance-Buildings and Structures	1,355.518	
Total For Budget Output		10,997.518
Wage Recurrent		0.000
Non Wage Recurrent		10,997.518
Arrears		0.000
AIA		0.000
Total For Department		174,390.918
Wage Recurrent		0.000
Non Wage Recurrent		174,390.918

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 quarterly audit reports produced and submitted.	1 quarterly audit reports produced and submitted.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100.000	
212102 Medical expenses (Employees)	250.000	
221003 Staff Training	500.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,075,461.188	

VOTE: 403 Arua Hospital

Quarter 2

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)		28,257.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		250.336
273104 Pension		244,504.579
273105 Gratuity		60,000.125
	Total For Budget Output	2,415,473.228
	Wage Recurrent	2,075,461.188
	Non Wage Recurrent	340,012.040
	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:		
3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly reports generated and submitted, All weekly reports generated and submitted, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
NA	3 Monthly reports generated and submitted, All weekly reports generated and submitted, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
PIAP Output: 1203010503 Emergency medical service and referral system;		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	3 Monthly reports generated and submitted, All weekly reports generated and submitted, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011402 Emergency medical service and referral system;		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	3 Monthly reports generated and submitted, All weekly reports generated and submitted, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	No variation
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly reports generated and submitted, All weekly reports generated and submitted, 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		1,500.000
224004 Beddings, Clothing, Footwear and related Services		200.000
227001 Travel inland		1,316.332
	Total For Budget Output	4,031.332
	Wage Recurrent	0.000
	Non Wage Recurrent	4,031.332
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 10 Department Meetings held; 1 Senior Staff Meeting held. Equipment Maintenance Activities in the region involved: i). Conducting user training on operation and basic maintenance of suction machines, autoclaves, oxygen cylinder sets, oxygen concentrators, BP machines, weighing scales, delivery beds, operating table, pulse oximeter, nebulizer and surgical instruments. ii). 5S-CQI-TQM Activities implementation –Improvement of spare parts management in Workshop spare parts, Store and general office. iii). Carried out Medical Equipment inventory collection and update for Arua RRH, Koboko GH, Maracha HCIV and Warr HCIV. iv). Carry out medical equipment servicing and repair in 1 Regional Referral, 3 General Hospitals, 3 PNFPs and 3 Health Centre IVs.	The hospital management has not yet been constituted and thus no board meetings held.

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	<p>1 Quarterly performance report submitted; 10 Department Meetings held; 1 Senior Staff Meeting held.</p> <p>Equipment Maintenance Activities in the region involved:</p> <p>i). Conducting user training on operation and basic maintenance of suction machines, autoclaves, oxygen cylinder sets, oxygen concentrators, BP machines, weighing scales, delivery beds, operating table, pulse oximeter, nebulizer and surgical instruments.</p> <p>ii). 5S-CQI-TQM Activities implementation –Improvement of spare parts management in Workshop spare parts, Store and general office.</p> <p>iii). Carried out Medical Equipment inventory collection and update for Arua RRH, Koboko GH, Maracha HCIV and Warr HCIV.</p> <p>iv). Carry out medical equipment servicing and repair in 1 Regional Referral, 3 General Hospitals, 3 PNFPs and 3 Health Centre IVs.</p>	The hospital management has not yet been constituted and thus no board meetings held.

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 10 Department Meetings held; 1 Senior Staff Meeting held. Equipment Maintenance Activities in the region involved: i). Conducting user training on operation and basic maintenance of suction machines, autoclaves, oxygen cylinder sets, oxygen concentrators, BP machines, weighing scales, delivery beds, operating table, pulse oximeter, nebulizer and surgical instruments. ii). 5S-CQI-TQM Activities implementation –Improvement of spare parts management in Workshop spare parts, Store and general office. iii). Carried out Medical Equipment inventory collection and update for Arua RRH, Koboko GH, Maracha HCIV and Warr HCIV. iv). Carry out medical equipment servicing and repair in 1 Regional Referral, 3 General Hospitals, 3 PNFPs and 3 Health Centre IVs.	The hospital management has not yet been constituted and thus no board meetings held.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,488.000
211107 Boards, Committees and Council Allowances	21,000.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	530.000
221001 Advertising and Public Relations	375.000
221003 Staff Training	6,307.000
221004 Recruitment Expenses	750.000
221008 Information and Communication Technology Supplies.	3,450.000
221009 Welfare and Entertainment	2,385.000
221010 Special Meals and Drinks	2,750.000

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,250.000
221016 Systems Recurrent costs		5,190.000
222001 Information and Communication Technology Services.		581.332
222002 Postage and Courier		52.000
223001 Property Management Expenses		14,043.001
223003 Rent-Produced Assets-to private entities		4,500.000
223004 Guard and Security services		3,500.000
223005 Electricity		41,062.503
223006 Water		24,880.250
224001 Medical Supplies and Services		7,250.000
224004 Beddings, Clothing, Footwear and related Services		250.000
227001 Travel inland		27,770.000
227004 Fuel, Lubricants and Oils		36,893.000
228001 Maintenance-Buildings and Structures		4,869.500
228002 Maintenance-Transport Equipment		18,313.370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		38,310.000
228004 Maintenance-Other Fixed Assets		1,810.249
	Total For Budget Output	290,060.205
	Wage Recurrent	0.000
	Non Wage Recurrent	290,060.205
	Arrears	0.000
	AIA	0.000
	Total For Department	2,713,564.765
	Wage Recurrent	2,075,461.188
	Non Wage Recurrent	638,103.577
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1581 Retooling of Arua Regional Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 403 Arua Hospital

Quarter 2

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:		
Award of Contract and Signing of Contract Agreement. Handover of site Start of Civil Works	Award of Contract and Signing of Contract Agreement. Handover of site Start of Civil Works	Late started of procurement process as funds were released in Q2.
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.	Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95% at the end of the Quarter, Works on doors and windows at 43% by the end of the quarter.	No significant variation except for the non release of funds in Quarter 1 that affected progress of works.
Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.	Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95% at the end of the Quarter, Works on doors and windows at 43% by the end of the quarter.	No significant variation except for the non release of funds in Quarter 1 that affected progress of works.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312111 Residential Buildings - Acquisition		845,096.716
	Total For Budget Output	845,096.716
	GoU Development	845,096.716
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1581 Retooling of Arua Regional Referral Hospital

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

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

Identify equipment and furniture needs, Procure service provider Receive deliveries Payment of certificates	Equipment and Furniture needs were identified and specifications drafted by users. The procurement of the supplier scheduled for Q3.	Late start of the procurement process.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	845,096.716
GoU Development	845,096.716
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,733,052.399
Wage Recurrent	2,075,461.188
Non Wage Recurrent	812,494.495
GoU Development	845,096.716
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 403 Arua Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.		3,742 x-rays done, 5,047 Ultra sound scans done, 30 CT scans done 61,204 Laboratory tests done.
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.		3,742 x-rays done, 5,047 Ultra sound scans done, 30 CT scans done 61,204 Laboratory tests done.
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5,000 x-rays done 9,000 Ultra sound scans done 85,000 Laboratory tests done		3,742 x-rays done, 5,047 Ultra sound scans done, 30 CT scans done 61,204 Laboratory tests done.
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.		3,742 x-rays done, 5,047 Ultra sound scans done, 30 CT scans done 61,204 Laboratory tests done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		400.000

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			1,000.000
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			400.000
221011 Printing, Stationery, Photocopying and Binding			750.000
222001 Information and Communication Technology Services.			300.000
223005 Electricity			3,000.000
223006 Water			2,000.000
224010 Protective Gear			1,000.000
227001 Travel inland			2,460.000
227004 Fuel, Lubricants and Oils			437.250
228004 Maintenance-Other Fixed Assets			500.000
Total For Budget Output			14,247.250
Wage Recurrent			0.000
Non Wage Recurrent			14,247.250
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
32,000 Children Immunized		18,040 Children Immunized	
4000 Mothers Immunized.		2,372 Mothers Immunized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,650.000
221001 Advertising and Public Relations			500.000
227001 Travel inland			1,500.000
227004 Fuel, Lubricants and Oils			5,009.000
Total For Budget Output			13,659.000
Wage Recurrent			0.000

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	13,659.000
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010503 Emergency medical service and referral system;

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

21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	12,177 Inpatient Admissions, 4 days Average Length of Stay, 95% Bed Occupancy Rate, 2,607 Operations, 3,137, deliveries conducted at the hospital and, 2,503 Inpatient Referrals in
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	12,177 Inpatient Admissions, 4 days Average Length of Stay, 95% Bed Occupancy Rate, 2,607 Operations, 3,137, deliveries conducted at the hospital and, 2,503 Inpatient Referrals in

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	12,177 Inpatient Admissions, 4 days Average Length of Stay, 95% Bed Occupancy Rate, 2,607 Operations, 3,137, deliveries conducted at the hospital and, 2,503 Inpatient Referrals in
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VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011402 Emergency medical service and referral system;			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.		12,177 Inpatient Admissions, 4 days Average Length of Stay, 95% Bed Occupancy Rate, 2,607 Operations, 3,137, deliveries conducted at the hospital and, 2,503 Inpatient Referrals in	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.		12,177 Inpatient Admissions, 4 days Average Length of Stay, 95% Bed Occupancy Rate, 2,607 Operations, 3,137, deliveries conducted at the hospital and, 2,503 Inpatient Referrals in	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.		NA	
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	

VOTE: 403 Arua Hospital

Quarter 2

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)		6,410.000
212102 Medical expenses (Employees)		1,500.000
212103 Incapacity benefits (Employees)		1,000.000
221003 Staff Training		3,500.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		4,000.000
221010 Special Meals and Drinks		8,138.800
221011 Printing, Stationery, Photocopying and Binding		8,500.000
222001 Information and Communication Technology Services.		2,250.000
223001 Property Management Expenses		20,270.000
223005 Electricity		13,240.503
223006 Water		14,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,800.000
224010 Protective Gear		750.000
227001 Travel inland		14,400.000
227004 Fuel, Lubricants and Oils		16,011.036
228001 Maintenance-Buildings and Structures		3,250.000
228002 Maintenance-Transport Equipment		6,500.000
228004 Maintenance-Other Fixed Assets		2,038.000
Total For Budget Output		130,558.339
Wage Recurrent		0.000
Non Wage Recurrent		130,558.339
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Essential medicine and supplies procured worth UGX 1.23bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.419844354bn, Non expiry of drugs. Number of 2 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)	1,500.000
212102 Medical expenses (Employees)	400.000
212103 Incapacity benefits (Employees)	400.000
221003 Staff Training	200.000
221008 Information and Communication Technology Supplies.	200.000
221009 Welfare and Entertainment	72.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	2,590.000
223005 Electricity	3,000.000
223006 Water	2,500.000
224010 Protective Gear	250.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	1,256.750
228001 Maintenance-Buildings and Structures	1,250.000
Total For Budget Output	17,118.750
Wage Recurrent	0.000
Non Wage Recurrent	17,118.750
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010503 Emergency medical service and referral system;

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

10,000 General Outpatient Attendance.	5,036 General Outpatient Attendance.
80,000 Specialized Out Patient clinic Attendance.	48,407 Specialized Out Patient clinic Attendance.
6,500 OPD referral in	3,155 OPD referral in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800.000
212102 Medical expenses (Employees)	1,700.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,300.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	10,181.200
223005 Electricity	9,600.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	600.000
224010 Protective Gear	500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	1,793.000
228004 Maintenance-Other Fixed Assets	1,500.000
Total For Budget Output	60,974.200
Wage Recurrent	0.000
Non Wage Recurrent	60,974.200
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010301 Child and maternal health services Improved.

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

8,000 Antenatal Clinic Attendance, 3,200 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	6,949 Antenatal Clinic Attendance, 2,396 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (13 mothers tested HIV+, all enrolled in care).
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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)	720.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	500.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	180.000
223005 Electricity	2,500.000
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
224010 Protective Gear	140.000
227004 Fuel, Lubricants and Oils	1,351.482
228001 Maintenance-Buildings and Structures	1,355.518
Total For Budget Output	14,247.000
Wage Recurrent	0.000
Non Wage Recurrent	14,247.000
Arrears	0.000
AIA	0.000
Total For Department	250,804.539
Wage Recurrent	0.000
Non Wage Recurrent	250,804.539
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 403 Arua Hospital

Quarter 2

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

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

1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted,	2 quarterly audit reports produced and submitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	200.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	200.000
227001 Travel inland	2,400.000
Total For Budget Output	8,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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

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

Staff salaries for 270 staff, and 175 pensioners paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,965,511.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,257.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			10,000.000
222001 Information and Communication Technology Services.			250.336
273104 Pension			455,383.228
273105 Gratuity			60,000.125
	Total For Budget Output		4,523,402.022
	Wage Recurrent		3,965,511.333
	Non Wage Recurrent		557,890.689
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.		6 Monthly reports generated and submitted, All weekly reports generated and submitted, 2 quarterly report generated and submitted; Records and Information Management Systems managed.	
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.		6 Monthly reports generated and submitted, All weekly reports generated and submitted, 2 quarterly report generated and submitted; Records and Information Management Systems managed.	
PIAP Output: 1203010503 Emergency medical service and referral system;			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.		6 Monthly reports generated and submitted, All weekly reports generated and submitted, 2 quarterly report generated and submitted; Records and Information Management Systems managed.	

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011402 Emergency medical service and referral system;

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

12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	6 Monthly reports generated and submitted, All weekly reports generated and submitted, 2 quarterly report generated and submitted; Records and Information Management Systems managed.
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PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

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

12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	6 Monthly reports generated and submitted, All weekly reports generated and submitted, 2 quarterly report generated and submitted; Records and Information Management Systems managed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,030.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224004 Beddings, Clothing, Footwear and related Services	200.000
227001 Travel inland	1,630.000
Total For Budget Output	5,860.000
Wage Recurrent	0.000
Non Wage Recurrent	5,860.000
Arrears	0.000
ALA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,		1 Quarterly performance report submitted; 20 Department Meetings held; 2 Senior Staff Meeting held. The following equip't maintenance activities were done i). Carried out PPM and corrective maintenance of medical equip't in 2 General Hospitals & 4 HCIVs. ii). Assembling and installation assorted medical equip't and carried out corrective maintenance of Oxygen concentrators in Arua RRH iii). Engraving of new medical instruments in Arua RRH iv). Assessment for repair of assorted medical equip't in Arua RRH, 3 General Hospitals, 3 PNFPs & 3 HCIVs. v). Inventory collection of all medical equip't, medical furniture, medical instruments, hospital plants, computer accessory and other equip't in Koboko GH, and 2 HCIVs. vi). Conducted user training on operation & basic maintenance of medical equip't. vii). 5S-CQI-TQM Activities implementation in offices & depts in Arua RRH. viii). Carried out Medical Equip't inventory collection & update for Arua RRH, Koboko GH, 2 HCIVs.	

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,		1 Quarterly performance report submitted; 20 Department Meetings held; 2 Senior Staff Meeting held. The following equip't maintenance activities were done i). Carried out PPM and corrective maintenance of medical equip't in 2 General Hospitals & 4 HCIVs. ii). Assembling and installation assorted medical equip't and carried out corrective maintenance of Oxygen concentrators in Arua RRH iii). Engraving of new medical instruments in Arua RRH iv). Assessment for repair of assorted medical equip't in Arua RRH, 3 General Hospitals, 3 PNFPs & 3 HCIVs. v). Inventory collection of all medical equip't, medical furniture, medical instruments, hospital plants, computer accessory and other equip't in Koboko GH, and 2 HCIVs. vi). Conducted user training on operation & basic maintenance of medical equip't. vii). 5S-CQI-TQM Activities implementation in offices & depts in Arua RRH. viii). Carried out Medical Equip't inventory collection & update for Arua RRH, Koboko GH, 2 HCIVs.	

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 20 Department Meetings held; 2 Senior Staff Meeting held. The following equip't maintenance activities were done i). Carried out PPM and corrective maintenance of medical equip't in 2 General Hospitals & 4 HCIVs. ii). Assembling and installation assorted medical equip't and carried out corrective maintenance of Oxygen concentrators in Arua RRH iii). Engraving of new medical instruments in Arua RRH iv). Assessment for repair of assorted medical equip't in Arua RRH, 3 General Hospitals, 3 PNFPs & 3 HCIVs. v). Inventory collection of all medical equip't, medical furniture, medical instruments, hospital plants, computer accessory and other equip't in Koboko GH, and 2 HCIVs. vi). Conducted user training on operation & basic maintenance of medical equip't. vii). 5S-CQI-TQM Activities implementation in offices & depts in Arua RRH. viii). Carried out Medical Equip't inventory collection & update for Arua RRH, Koboko GH, 2 HCIVs.
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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)	25,793.000
211107 Boards, Committees and Council Allowances	24,000.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,060.000
221001 Advertising and Public Relations	750.000
221003 Staff Training	12,614.000
221004 Recruitment Expenses	1,500.000
221008 Information and Communication Technology Supplies.	4,750.000
221009 Welfare and Entertainment	4,770.000
221010 Special Meals and Drinks	5,500.000

VOTE: 403 Arua Hospital

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221016 Systems Recurrent costs		10,190.000
222001 Information and Communication Technology Services.		1,162.664
222002 Postage and Courier		52.000
223001 Property Management Expenses		17,133.000
223003 Rent-Produced Assets-to private entities		9,000.000
223004 Guard and Security services		5,500.000
223005 Electricity		57,272.000
223006 Water		49,760.500
224001 Medical Supplies and Services		10,250.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		56,020.000
227004 Fuel, Lubricants and Oils		56,893.000
228001 Maintenance-Buildings and Structures		5,269.500
228002 Maintenance-Transport Equipment		18,698.370
228003 Maintenance-Machinery & Equipment Other than Transport		49,560.000
228004 Maintenance-Other Fixed Assets		2,999.999
Total For Budget Output		444,498.033
Wage Recurrent		0.000
Non Wage Recurrent		444,498.033
Arrears		0.000
AIA		0.000
Total For Department		4,981,760.055
Wage Recurrent		3,965,511.333
Non Wage Recurrent		1,016,248.722
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 2

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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Construction of the Blood Bank Building		Award of Contract and Signing of Contract Agreement. Handover of site Start of Civil Works	
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Continuation of the Construction of the 7-storey staff house, Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering, electrical, plumbing installations and Installing Windows and Doors and other fittings.		Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95% at the end of the Quarter, Works on doors and windows at 43% by the end of the quarter.	
Continuation of 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.		Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95% at the end of the Quarter, Works on doors and windows at 43% by the end of the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312111 Residential Buildings - Acquisition		845,096.716	
Total For Budget Output		845,096.716	
GoU Development		845,096.716	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Receipt and distribution of Medical Equipment and Office Equipment and Furniture, Payment of certificates		Equipment and Furniture needs were identified and specifications drafted by users. The procurement of the supplier scheduled for Q3.	

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1581 Retooling of Arua Regional Referral Hospital		
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	845,096.716
	GoU Development	845,096.716
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,077,661.310
	Wage Recurrent	3,965,511.333
	Non Wage Recurrent	1,267,053.261
	GoU Development	845,096.716
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5,000 x-rays done 9,000 Ultra sound scans done 85,000 Laboratory tests done	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
3,000 x-rays done, 7,000 Ultra sound scans done, 80,000 Laboratory tests done.	NA	1,250 Xrays done, 2,250 Ultra Sound Scans done, 21,250 Laboratory tests done.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
32,000 Children Immunized 4000 Mothers Immunized.	8,000 Children Immunized, 1,000 Mothers Immunized	8,000 Children Immunized, 1,000 Mothers Immunized

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010503 Emergency medical service and referral system;		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
PIAP Output: 1203011402 Emergency medical service and referral system;		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
21,000 Inpatient Admissions, 4 days Average Length of Stay, 85% Bed Occupancy Rate, 5,000 Operations, 6,000 deliveries conducted at the hospital and, 7,000 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.	5,250 Admissions; 4 Days Average Length of Stay; 85% Bed Occupancy Rate; 1250 Operations done; 1500 deliveries conducted; 1,750 Inpatient Referrals in.
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Essential medicine and supplies procured worth UGX 1.23bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.	Essential medicine and supplies procured worth UGX 0.3075bn, Non expiry of drugs. Number of MTC meetings held. Number of adverse drug effects reported.

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320033 Outpatient Services					
PIAP Output: 1203010503 Emergency medical service and referral system;					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
10,000 General Outpatient Attendance. 80,000 Specialized Out Patient clinic Attendance. 6,500 OPD referral in		2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in		2,500 General Outpatient Attendance. 20,000 Specialized Out Patient clinic Attendance. 1,625 OPD referral in	
Budget Output:320034 Prevention and Rehabilitaion services					
PIAP Output: 1203010301 Child and maternal health services Improved.					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
8,000 Antenatal Clinic Attendance, 3,200 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.		2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.		2000 Antenatal Clinic Attendance; 800 Family Planning contacts made (old and new); 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART.	
Department:002 Support Services					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1203010201 Service delivery monitored					
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
1 Annual Audit Report submitted, 4 quarterly audit reports produced and submitted,		1 quarterly audit reports produced and submitted.		1 quarterly audit reports produced and submitted.	
Budget Output:000005 Human Resource Management					
PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Staff salaries for 270 staff, and 175 pensioners paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.		Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.		Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.	

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.
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.
PIAP Output: 1203010503 Emergency medical service and referral system;		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	NA
PIAP Output: 1203011402 Emergency medical service and referral system;		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted, Records and Information Management Systems managed.

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
12 Monthly Reports, 52 weekly reports, 4 quarterly reports generated and submitted Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.	Patient information managed; 3 Monthly Reports, All weekly reports, 1 quarterly report generated and submitted; Records and Information Management Systems managed.
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted. 4 Management meetings held, 40 Department Meetings held, 4 Senior Staff Meetings held,	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.	1 Quarterly performance report submitted; 1 Management meeting held; 10 Department Meetings held; 1 Senior Staff Meeting held.
<i>Develoment Projects</i>		

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Quarter 2

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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Construction of the Blood Bank Building	Continuation of Works on Super Structure	Continuation of Works on Super Structure
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Continuation of the Construction of the 7-storey staff house, Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering, electrical, plumbing installations and Installing Windows and Doors and other fittings.	Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.	Plastering, electrical installations, plumbing installations and Installing Windows and doors continuing.
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	Continuation Works involving Roofing, Ceiling plastering, Fixing of Doors and Windows, Plumbing and Electrical works.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Receipt and distribution of Medical Equipment and Office Equipment and Furniture, Payment of certificates	NA	Procurement of Supplier, Delivery of Equipment, Payment of Contractor.

VOTE: 403 Arua Hospital

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142155	Sale of drugs-From Government Units	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
142202	Other fees e.g. street parking fees	0.000	0.000
Total		0.000	0.000

VOTE: 403 Arua Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	0.850	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.850</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.850	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	0.570	0.000
<i>Project budget Estimates</i>		
Project: 1581 Retooling of Arua Regional Referral Hospital	0.280	0.000
Total for Vote	0.850	0.000

VOTE: 403 Arua Hospital

Quarter 2

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 Q2	0.025
Performance as of End of Q2	11,395 Children Immunized 1,491 Mothers Immunized; 3,481 Antenatal Clinic Attendance; 1,171 Family Planning contacts made (old and new); GBV Attendance 553, 626 Clients Screened for Cancer.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To Provide comprehensive HIV/AIDS services.
Issue of Concern:	There is still high prevalence of HIV in the community and low adherence to HAART.
Planned Interventions:	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AIDS both in the hospital and community.
Budget Allocation (Billion):	0.040
Performance Indicators:	No. of Client Tested for HIV. No. of HIV positive Clients Identified No. of HIV Positive Client enrolled in HIV care. 95% of HIV Positive Clients enrolled in care.
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	3,933 Clients tested for HIV; 52 tested HIV+; All 52 (100%) were enrolled into care; 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (8 mothers tested HIV+, all enrolled in care).
Reasons for Variations	No variation

iii) Environment

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

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Quarter 2

Performance Indicators:	Clean and safe water provided all the time, Proper disposal of waste
Actual Expenditure By End Q2	0.100
Performance as of End of Q2	Safe and clean water provided from National Water and Sewerage Cooperation and Supplemented from Water pumped from Borehall; Power provided from Wenroco and supplemented by Generators, 5S enforced, occupational health and safety activities undertaken, Cleaning of compound and wards done, sewerage management and good waste disposal done..
Reasons for Variations	No variation except for limited availability of supply of electricity and water by the electricity and water suppliers for reasons beyond the control of the hospital.

iv) Covid

Objective:	1). Preventing the spread of Covid -19 infections in the hospital and in the community in order to reduce morbidity and mortality arising from the Covid -19 pandemic. 2). Proper and effective management of Covid-19 infected patients in the hospital and the community in order to reduce morbidity and mortality arising from the Covid-19 pandemic.
Issue of Concern:	1) Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant. 2) Community infections and number of hospital admissions and associated morbidity and mortality.
Planned Interventions:	Strengthen infection control measures in the hospital, Strict observation of SOPs in the facility, Ensure availability of PPEs, equipment and IPC supplies, Disease surveillance and sample testing, Community sensitization and mobilization Train staff
Budget Allocation (Billion):	0.119
Performance Indicators:	1). No. of patients screened and tested, 2). No. of patients identified and admitted, 3) No. of patients fully treated and recovered
Actual Expenditure By End Q2	0.0595
Performance as of End of Q2	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