

**VOTE: 403 Arua Hospital**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.663	8.663	4.332	4.124	50.0 %	48.0 %	95.2 %
	Non-Wage	3.549	3.549	1.775	1.454	50.0 %	41.0 %	81.9 %
Devt.	GoU	2.620	2.620	1.310	0.037	50.0 %	1.4 %	2.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>14.833</b>	<b>14.833</b>	<b>7.417</b>	<b>5.615</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.833</b>	<b>14.833</b>	<b>7.417</b>	<b>5.615</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>
Arrears		0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>14.833</b>	<b>14.833</b>	<b>7.417</b>	<b>5.615</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	14.840	7.424	5.622	50.0 %	37.9 %	75.7%
<b>Total for the Vote</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.321** Bn Shs Department : 002 Support Services

Reason: Systems challenges, where pensioners names kept on dropping from the payroll, delays in processing gratuity files and delays in procurement processes contributed to the unspent balances.

*Items***0.109** UShs 273105 Gratuity

Reason: Delays in processing gratuity files.

**0.188** UShs 273104 Pension

Reason: Systems challenges, where pensioners names kept on dropping from the payroll.

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

Reason: Delays in procurement processes

**0.003** UShs 221010 Special Meals and Drinks

Reason: Delays in procurement processes

**0.001** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in procurement processes

**1.273** Bn Shs Project : 1581 Retooling of Arua Regional Referral Hospital

Reason: Contractors to do renovation works identified and site handed over and works are set to start in Q3. The Contractor to supply medical equipment identified and supplies to be delivered in Q3

*Items***0.800** UShs 312111 Residential Buildings - Acquisition

Reason: Contractors to do renovation works identified and site handed over and works are set to start in Q3.

**0.390** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: The Contractor to supply medical equipment identified and supplies to be delivered in Q3

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

Reason: Contractors to do renovation works identified and site handed over and works are set to start in Q3.

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of targeted laboratories accredited	Percentage	50%	0
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Average Length of Stay	Number	4	3.9

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Bed Occupancy Rate	Rate	85%	83%
Proportion of Hospital based Mortality	Proportion	5%	5.4%
Proportion of patients referred out	Proportion	5%	0%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	80%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	30%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1%	26%
Proportion of patients referred in	Proportion	5%	0%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of audit reports produced	Number	4	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			
<b>PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of EMS cadre recruited	Number	2	0
No. of EMS cadre trained (in-service)	Number	6	0
Budget Output: 000008 Records Management			
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports disseminated	Number	4	2
Number of reports produced	Number	68	34

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	5%
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	0
No. of functional Quality improvement committees	Number	1	1
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	2



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	2	0
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of public health sector staff houses constructed	Number	4	0
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated	Text	Equipment Inventory Maintained and Updated	Equipment inventory maintained and updated.

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## Performance highlights for the Quarter

The following achievements were realised in the quarter.

1. Diagnostic services: 1,878 x-rays; 2,776 Ultra Sound Scans; 163 CT scans; 47,132 laboratory tests done.
2. Prevention and Rehabilitation Services: 613 family planning use attendance. 3,269 ANC attendance recorded.
3. Immunization Services: 12,729 Children Immunized; 1,261 Mothers Immunized.
4. Inpatient Services: 5243 admissions; 3.9 days Average length of stay; 81% Bed Occupancy rate; 966 surgical operations; 1,830 deliveries; 1,192 Referrals in.
5. Outpatient Services: 2,678 Outpatient attendance; 20,677 Specialized Outpatient attendance.
6. Medicines and Health Supplies: Medicines worth UGX396,235,656.72 supplied by NMS in two cycles.
7. Audit and Risk Management: 1 Quarterly Audit report and 1 Quarterly stock report submitted.
8. Hospital Management and Support Services: 1 Quarterly performance review; 1 Hospital Management; 10 Department Meetings; 1 Senior Staff and 1 General Staff meetings held; 1 Round of Medical Equipment Maintenance outreaches done. Medical equipment in good functional condition in most of the health facilities. Medical equipment inventory updated in the new online NOMAD software.
9. Human Resources Management: Staff salaries, pensions for the month of November delayed; 1 Quarterly training committee meeting held; 1 Quarterly Rewards and sanctions session held; All (100%) staff appraised under probation were appraised.
10. Records and Information Management: 3 Monthly Reports collected and submitted; 1 Quarterly Health Management Information System Report collected and submitted; 13 Weekly Surveillance Reports collected and submitted.
11. Renovation of Medical Records Office and Orthopaedic ward: Contractors for renovation works identified and site handed over.
12. Construction of Arua Regional Blood Bank and Staff House for Blood Bank Staff. Over all progress is at 89; Contractor for the construction of Staff houses for Blood bank identified.

## Variations and Challenges

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected. Some key staff category are not available e.g. Specialists in Radiology, Eye, ENT, Anaesthesiology, Neurosurgery among others and limited staff in other critical fields like Anaesthetic Officers, Clinical Officers among others affects service delivery.
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. Break down of key machinery especially the oxygen plant affected management of patients who needed oxygen and the hospital kept incurring costs in getting oxygen from Soroti Regional Referral Hospital in terms of transportation costs.

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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
<b>Programme:12 Human Capital Development</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.623</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.623</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>
000001 Audit and Risk Management	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
000002 Construction Management	0.920	0.920	0.920	0.037	100.0 %	4.0 %	4.0 %
000003 Facilities and Equipment Management	1.700	1.700	0.390	0.000	22.9 %	0.0 %	0.0 %
000005 Human Resource Management	10.561	10.561	5.281	4.776	50.0 %	45.2 %	90.4 %
000008 Records Management	0.008	0.008	0.004	0.004	50.0 %	51.8 %	100.0 %
320009 Diagnostic Services	0.018	0.018	0.009	0.009	50.0 %	49.5 %	100.0 %
320021 Hospital Management and Support Services	1.380	1.380	0.694	0.670	50.3 %	48.6 %	96.5 %
320022 Immunisation Services	0.017	0.017	0.009	0.009	50.0 %	52.9 %	100.0 %
320023 Inpatient Services	0.137	0.137	0.069	0.069	50.0 %	50.3 %	100.0 %
320027 Medical and Health Supplies	0.010	0.010	0.005	0.005	50.0 %	52.4 %	100.0 %
320033 Outpatient Services	0.062	0.062	0.031	0.031	50.0 %	49.8 %	100.0 %
320034 Prevention and Rehabilitaion services	0.011	0.011	0.005	0.005	50.0 %	46.0 %	100.0 %
<b>Total for the Vote</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.623</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.663	8.663	4.332	4.124	50.0 %	47.6 %	95.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.158	0.158	0.079	0.079	50.0 %	50.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.004	0.004	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	0.034	0.034	0.017	0.017	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.008	0.006	50.0 %	41.7 %	83.3 %
221009 Welfare and Entertainment	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.058	0.058	0.029	0.027	50.0 %	45.7 %	91.4 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.028	0.026	50.0 %	47.7 %	95.4 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.009	0.009	0.004	0.004	50.0 %	49.4 %	98.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.080	0.080	50.1 %	50.1 %	100.0 %
223004 Guard and Security services	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
223005 Electricity	0.290	0.290	0.145	0.145	50.0 %	50.0 %	100.0 %
223006 Water	0.132	0.132	0.066	0.066	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
226002 Licenses	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.114	0.114	0.058	0.058	51.0 %	51.0 %	100.0 %

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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	0.222	0.222	0.111	0.111	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.151	0.151	0.136	0.053	89.7 %	34.8 %	38.8 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.036	0.036	50.8 %	50.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.161	0.161	0.079	0.060	49.4 %	37.5 %	75.9 %
228004 Maintenance-Other Fixed Assets	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
273104 Pension	1.104	1.104	0.552	0.364	50.0 %	33.0 %	65.9 %
273105 Gratuity	0.718	0.718	0.359	0.250	50.0 %	34.8 %	69.6 %
312111 Residential Buildings - Acquisition	0.800	0.800	0.800	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.700	1.700	0.390	0.000	22.9 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>

**VOTE: 403 Arua Hospital**

Quarter 2

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
<b>Programme:12 Human Capital Development</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.03 %</b>	<b>37.88 %</b>	<b>75.73 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.03 %</b>	<b>37.88 %</b>	<b>75.7 %</b>
<b>Departments</b>							
001 Hospital Services	0.255	0.255	0.128	0.127	50.2 %	49.8 %	99.2 %
002 Support Services	11.965	11.965	5.986	5.457	50.0 %	45.6 %	91.2 %
<b>Development Projects</b>							
1581 Retooling of Arua Regional Referral Hospital	2.620	2.620	1.310	0.037	50.0 %	1.4 %	2.8 %
<b>Total for the Vote</b>	<b>14.840</b>	<b>14.840</b>	<b>7.424</b>	<b>5.622</b>	<b>50.0 %</b>	<b>37.9 %</b>	<b>75.7 %</b>

# **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
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Diagnosis of Disease aided through 1,750 x-rays	Diagnosis of Disease aided through 1,878 x-rays	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.
Diagnosis of patients done through 2750 Ultra sound scans.	Diagnosis of patients done through 2,776 Ultra Sound Scans	The Intermittent power supply in Q1 affected the cummulative total, but Q2 performance was better.
Diagnosis of Disease aided through 150 CT Scans	Diagnosis of Disease aided through 163 CT Scans	The CT-sacn machine had a technical problem in Q1 affecting the cummulative total by end of Q2.
Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 47,132 Laboratory tests/ examinations.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.



**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		200.000
221003 Staff Training		500.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		200.000
222001 Information and Communication Technology Services.		150.000
224010 Protective Gear		750.000
227001 Travel inland		1,500.000
228004 Maintenance-Other Fixed Assets		250.000
	<b>Total For Budget Output</b>	<b>4,550.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Protection against Childhood diseases/ infections provided by Immunizing 6,500 Children.	Protection against Childhood diseases/ infections provided by Immunizing 12,729 Children.	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children immunized.
Protection against diseases/ infections provided by Immunizing 1,125 Mothers.	Protection against diseases/ infections provided by Immunizing 1,261 Mothers.	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children immunized.

**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: 1203011409 Target population fully immunized**

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

Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children	Protection against Childhood diseases/ infections provided by Immunizing 12,729 Children.	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children immunized.
Protection against diseases/ infections provided by Immunizing 1,125 Mothers	Protection against diseases/ infections provided by Immunizing 1,261 Mothers.	Outreaches conducted by the hospital staff to the nearest villages contributed to the increased output for children immunized.

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

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

**Budget Output:320023 Inpatient Services**

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

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

Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 5,243 patients that need to be admitted.	The postponement of elective surgeries contributed to surgical and gynaecological admissions.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards had 3.9 days Average Length of Stay.	No significant variation

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate)	The rate of Occupancy of the Hospital Bed on the Wards achieved was 81% (Bed Occupancy Rate).	
Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations conducted on 966 patients (including Caesarean sections).	Surgical operations were affected by stock outs of needed supplies that made elective surgeries to be pushed to the new year.
The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital conducted 1,830 safe deliveries of babies	More mothers were referred to the maternity unit for deliveries that made the total deliveries conducted to go higher than forecast.
he hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities	The hospital received 1,192 Inpatient Referrals from Lower Health Facilities.	No significant variation.
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Inpatient Services provided to 5,750 patients that need to be admitted.	Inpatient Services provided to 5,243 patients that need to be admitted.	The postponement of elective surgeries contributed to surgical and gynaecological admissions.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards had 3.9 days Average Length of Stay.	No significant variation
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards achieved was 81% (Bed Occupancy Rate).	No significant variation
Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	Surgical Operations conducted on 966 patients (including Caesarean sections).	Surgical operations were affected by stock outs of needed supplies that made elective surgeries to be pushed to the new year.

**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: 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**

The Hospital expects to conduct 1,525 safe deliveries of babies.	The Hospital conducted 1,830 safe deliveries of babies	More mothers were referred to the maternity unit for deliveries that made the total deliveries conducted to go higher than forecast.
The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 1,192 Inpatient Referrals from Lower Health Facilities.	No significant variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	15,988.400
222001 Information and Communication Technology Services.	875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,070.000
224010 Protective Gear	750.000
227001 Travel inland	7,500.000
228001 Maintenance-Buildings and Structures	3,000.000
228004 Maintenance-Other Fixed Assets	669.000
<b>Total For Budget Output</b>	<b>38,602.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,602.400
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies**

**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: 1203010501 Basket of 41 essential medicines availed**

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

The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	No variation
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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 231,040,675.	Essential medicine and supplies procured worth UGX 189,736,177.72	The third supply of medicines and health supplies not supplied. The two cycles supplied had a deficit of UGX40,764,343.
The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting	The Medicines and Health Supplies function supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	No variation
The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn	Essential medicine and supplies procured worth UGX 189,736,177.72	The third supply of medicines and health supplies not supplied. The two cycles supplied had a deficit of UGX40,764,343.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221003 Staff Training	100.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000
224010 Protective Gear	250.000
227001 Travel inland	750.000
<b>Total For Budget Output</b>	<b>2,386.000</b>
Wage Recurrent	0.000

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,386.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital provided General Outpatient Services to 2,678 patients.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.
The Hospital expects to provide Specialized Outpatient Services to 21,250 patients.	The Hospital provided Specialized Outpatient Services to 20,677 patients.	No variation
The hospital expects to receive 1,250 Outpatient Referrals from Lower Health Facilities.	The hospital received 1,004 Outpatient Referrals from Lower Health Facilities.	Minor variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	250.000
224004 Beddings, Clothing, Footwear and related Services	250.000
224010 Protective Gear	500.000
227001 Travel inland	5,250.000
228001 Maintenance-Buildings and Structures	1,055.000
228004 Maintenance-Other Fixed Assets	750.000

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>15,555.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,555.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203010301 Child and maternal health services Improved.****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

The Hospital will provide Family Planning Service to 1,125 attendants (old and new)	The Hospital provided Family Planning Service to 613 attendants (old and new)	Low turn up for family planning services due lack of commodities for other family planning methods.
The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital provided Antenatal Care to 3,269 Pregnant Mothers.	Minor variation

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

The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital provided Antenatal Care to 3,269 Pregnant Mothers.	Minor variation
The Hospital will provide Family Planning Service to 1,125 attendants (old and new).	The Hospital provided Family Planning Service to 613 attendants (old and new)	Low turn up for family planning services due lack of commodities for other family planning methods.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	339.000
212102 Medical expenses (Employees)	250.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	250.000
222001 Information and Communication Technology Services.	39.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224010 Protective Gear	140.000
228001 Maintenance-Buildings and Structures	1,125.000

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>2,643.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,643.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>67,986.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	67,986.400
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor produced and submitted 1 quarterly audit report.	No variation.
The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	The Internal Auditor produced and submitted 1 quarterly stock report.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100.000
212102 Medical expenses (Employees)	250.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	100.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	1,200.000
<b>Total For Budget Output</b>	<b>4,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000



**VOTE: 403 Arua Hospital**

Quarter 2

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

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited**

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

Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions for the month of November delayed.	The need to change signature and user rights for the accountant delayed payment of salaries and pensions. The accountant is servicing an indication of 6 months.
1 Quarterly training committee meeting held.	1 Quarterly training committee meeting held	No variation
1 Quarterly Rewards and sanctions session held.	1 Quarterly Rewards and sanctions session held.	No variation.
All (100%) staff appraised	100% of staff on probation appraised	No variation.

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

Item	Spent
211101 General Staff Salaries	1,993,793.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,808.500
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	125.084
273104 Pension	182,417.472
273105 Gratuity	249,995.849
<b>Total For Budget Output</b>	<b>2,445,140.871</b>
Wage Recurrent	1,993,793.966
Non Wage Recurrent	451,346.905
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
40 service points deployed computers, 40% of staff trained in use of the electronic medical records system	No staff was trained in EMR	Ministry of Health planning for training to be conducted later in the year.
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
3 Monthly Reports collected and submitted.	1 Monthly Report collected and submitted.	No variation.
1 Quarterly Health Management Information System Report collected and submitted.	1 Quarterly Health Management Information System Report collected and submitted.	No variation
13 Weekly Surveillance Reports collected and submitted.	13 weekly reports collected and submitted	No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		1,015.000
224004 Beddings, Clothing, Footwear and related Services		100.000
227001 Travel inland		815.000
	<b>Total For Budget Output</b>	<b>1,930.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,930.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Hold 1 Quarterly performance review.	1 Quarterly performance review conducted.	No variation
Hold 1 Hospital Management meeting.	1 Hospital Management board meeting held.,	No variation
10 Department Meetings held.	10 Department Meetings held	No variation
1 Senior Staff Meeting held and 1 General Staff meeting held.	1 Senior Staff Meeting held	No variation
1 Round of Specialist Outreach Programme Coordinated and done.	No Specialist Outreach Programme undertaken	Limited funds for activities

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 Round of Medical Equipment Maintenance outreaches done.	1 Round of Medical Equipment Maintenance outreach done.	No variation
Incinerator functional	Hospital Incinerator functional	Hospital Incinerator functional though small and poor state.
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins	However Bin liners have been out of stock for 3 months.
Monitor Trees planted in Q1	The trees planted in Q1 being monitored	No variation
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
The Hospital is expected to produce 1 updated Quarterly Assets register.	Assets registers updated in Q2	No variation
Produce 1 supervision report in the quarter.	1 supervision report produced	No variation
Hold 1 Quarterly performance review.	1 Quarterly performance review done	No variation
Hold 1 Hospital Management meeting.	1 Hospital Management meeting held.	No Variation
10 Department Meetings held.	10 Department Meetings held,	No variation
1 Senior Staff Meeting held and 1 General Staff meeting held.	1 Senior Staff Meeting held	No variation
1 Round of Specialist Outreach Programme Coordinated and done.	No Specialist Outreach Programme undertaken	Limited funds for activities

**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: 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 Round of Medical Equipment Maintenance outreach done.	1 Round of Medical Equipment Maintenance outreach done and the following were achieved. 1) Medical equipment in good functional condition in Arua RRH is at 89.8%, Adjumani GH is at 91.1%, Nebbi GH is at 88.7%, Moyo GH is at 86.4%, Koboko GH is at 85.9%, Obongi HCIV is at 92.7%, Koboko GH is at 86.3%, Pakwach HCIV is at 93.1%, Adumi HCIV is at 94.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 93.6%, Rhino Camp HCIV is at 86.5%, Maracha HCIV is at 87.3%, Midigo HCIV is at 92.3%, Mungula is at 92.0%, Yumbe HCIV is at 96.0% and Warr HCIV is at 85.9%. 2) To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 0% (HCIIIs). 3) The Budget performance was 72.2%. The balance of the funds is committed but await delivery of spare parts by the service provider in 1 to 2 weeks' time.	No variation
Monitor the grow of trees planted in Q1	The trees planted in Q1 being cared for	No variation
Incinerator functional	Hospital Incinerator functional	Hospital Incinerator functional though small and poor state.
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins	However Bin liners have been out of stock for 3 months.

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

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

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		414.000
221011 Printing, Stationery, Photocopying and Binding		15,833.000
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		581.250
222002 Postage and Courier		20.250
223001 Property Management Expenses		66,636.667
223004 Guard and Security services		3,500.000
223005 Electricity		72,500.000
223006 Water		32,880.250
223901 Rent-(Produced Assets) to other govt. units		4,000.000
224001 Medical Supplies and Services		12,499.800
226002 Licenses		937.500
227001 Travel inland		10,969.185
227004 Fuel, Lubricants and Oils		57,760.000
228001 Maintenance-Buildings and Structures		2,634.750
228002 Maintenance-Transport Equipment		31,137.970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,501.100
352899 Other Domestic Arrears Budgeting		6,767.984
	<b>Total For Budget Output</b>	<b>378,182.206</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	371,414.222
	Arrears	6,767.984
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,829,253.077</b>
	Wage Recurrent	1,993,793.966
	Non Wage Recurrent	828,691.127
	Arrears	6,767.984
	<i>AIA</i>	0.000

*Development Projects*

**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**

**Budget Output:000002 Construction Management**

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

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

Proposed Medical Records Office Rehabilitated, Interim certificates paid.	Contractors to do renovation work identified and site handed over.	No variation.
Orthopaedic Ward Rehabilitated, Interim certificates paid.	Contractors to do renovation work identified and site handed over.	No variation.

**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:**

Handover and Clearing of construction site, Start of Construction Works, Site Supervision and Site Meetings, Payment of interim certificates.	Contractor for the construction of Staff houses for Blood bank identified.	Site to be handed in Q3
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	36,992.211
<b>Total For Budget Output</b>	<b>36,992.211</b>
GoU Development	36,992.211
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management**

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

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

Delivery and Installation of equipment, and Payment of Certificates		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000

**VOTE: 403 Arua Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>36,992.211</b>
	GoU Development	36,992.211
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,934,231.688</b>
	Wage Recurrent	1,993,793.966
	Non Wage Recurrent	896,677.527
	GoU Development	36,992.211
	External Financing	0.000
	Arrears	6,767.984
	<i>AIA</i>	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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Diagnosis of Disease aided through 7,000 x-rays	Diagnosis of Disease aided through 3,260 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 4,582 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 231 CT Scans
Diagnosis of Disease aided through 120,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 88,069 Laboratory tests/ examinations.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	400.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	400.000
222001 Information and Communication Technology Services.	300.000
224010 Protective Gear	1,500.000
227001 Travel inland	3,000.000
228004 Maintenance-Other Fixed Assets	500.000
<b>Total For Budget Output</b>	<b>9,100.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,100.000
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 403 Arua Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Budget Output:320022 Immunisation Services****PIAP Output: 1203010518 Target population fully immunized**

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

Protection against Childhood diseases/ infections provided by Immunizing 26,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 23,916 Children.
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Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 3,017 Mothers.
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**PIAP Output: 1203011409 Target population fully immunized**

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

Protection against Childhood diseases/ infections provided by Immunizing 30,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 23,916 Children.
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Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 3,017 Mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221001 Advertising and Public Relations	500.000
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>8,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 10,321 patients that need to be admitted.
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**VOTE: 403 Arua Hospital**

Quarter 2

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

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

Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards had 4.05 days Average Length of Stay.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards was 83%
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations conducted on 1,977 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital conducted 3,403 safe deliveries of babies
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 2,489 Inpatient Referrals from Lower Health Facilities.

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

Inpatient Services provided to 22,500 patients that need to be admitted.	Inpatient Services provided to 10,321 patients that need to be admitted.
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patient admitted on the Wards had 4.05 days Average Length of Stay.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of Occupancy of the Hospital Bed on the Wards was 83%
Surgical Operations expected to be conducted on 5,500 patients (including Caesarean sections).	Surgical Operations conducted on 1,977 patients (including Caesarean sections).
The Hospital expects to conduct 6,100 safe deliveries of babies.	The Hospital conducted 3,403 safe deliveries of babies
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 2,489 Inpatient Referrals from Lower Health Facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	4,000.000

**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		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		24,000.000
222001 Information and Communication Technology Services.		1,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,500.000
224010 Protective Gear		1,500.000
227001 Travel inland		15,000.000
228001 Maintenance-Buildings and Structures		6,000.000
228004 Maintenance-Other Fixed Assets		1,338.000
	<b>Total For Budget Output</b>	<b>68,588.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	68,588.000
	Arrears	0.000
	AIA	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
The Medicines and Health Supplies expected to be supported through Planning and holding 4 Medicines and Therapeutic Committee meetings.	The Medicines and Health Supplies function supported through Planning and having 2 Medicines and Therapeutic Committee meeting.	
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Essential medicine and supplies procured worth UGX 1,386,244,050, Non expiry of drugs.	Essential medicine and supplies procured worth UGX396,235,656.72 .	
4 Medicines and Therapeutic Committee (MTC) meetings held.	The Medicines and Health Supplies function supported through Planning and having 2 Medicines and Therapeutic Committee meeting.	
Essential medicine and supplies procured and dispensed worth UGX 1.23bn.	Essential medicine and supplies procured worth UGX396,235,656.72 .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000

**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		US\$ Thousand
Item		Spent
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
224010 Protective Gear		500.000
227001 Travel inland		1,500.000
	<b>Total For Budget Output</b>	<b>4,772.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,772.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

The Hospital expects to provide General Outpatient Services to 10,000 patients.	The Hospital provided General Outpatient Services to 6,310 patients.
The Hospital expects to provide Specialized Outpatient Services to 85,000 patients.	The Hospital provided Specialized Outpatient Services to 42,604 patients.
The hospital expects to receive 5,000 Outpatient Referrals from Lower Health Facilities.	The hospital received 2,323 Outpatient Referrals from Lower Health Facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
212102 Medical expenses (Employees)		1,200.000
212103 Incapacity benefits (Employees)		1,500.000
221003 Staff Training		1,000.000
221008 Information and Communication Technology Supplies.		1,300.000

**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		<i>US\$ Thousand</i>	
Item			Spent
221009 Welfare and Entertainment			4,000.000
222001 Information and Communication Technology Services.			500.000
224004 Beddings, Clothing, Footwear and related Services			500.000
224010 Protective Gear			1,000.000
227001 Travel inland			10,500.000
228001 Maintenance-Buildings and Structures			2,110.000
228004 Maintenance-Other Fixed Assets			1,500.000
	<b>Total For Budget Output</b>		<b>31,110.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		31,110.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>			
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
The Hospital will provide Family Planning Service to 4,500 clients(old and new).		The Hospital provided Family Planning Service to 1,822 attendants (old and new).	
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.		The Hospital provided Antenatal Care to 6,556 Pregnant Mothers.	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.		The Hospital provided Antenatal Care to 6,556 Pregnant Mothers.	
The Hospital will provide Family Planning Service to 4,500 clients(old and new).		The Hospital provided Family Planning Service to 1,822 attendants (old and new).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			699.000
212102 Medical expenses (Employees)			500.000
221003 Staff Training			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		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		500.000
222001 Information and Communication Technology Services.		129.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
224010 Protective Gear		280.000
228001 Maintenance-Buildings and Structures		2,250.000
	<b>Total For Budget Output</b>	<b>5,358.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,358.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>127,428.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	127,428.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted, 4 quarterly audit reports.	The Internal Auditor produced and submitted 2 quarterly audit report. The Internal Auditor produced and submitted 1 Annual Audit Report for 2022/23.	
The Internal Auditor is expected to produce and submit 4 Quarterly stock talking reports.	The Internal Auditor produced and submitted 2 quarterly stock report.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,200.000
212102 Medical expenses (Employees)		500.000
221003 Staff Training		1,000.000

**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		US\$ Thousand
Item		Spent
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
	<b>Total For Budget Output</b>	<b>8,000.000</b>
	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, pensions paid before 28th of every, All (100%) staff appraised,	Salary and pensions payments made though late at times and some staff missing salary payments.
4 Quarterly training committee meetings held,	2 Quarterly training committee meeting held.
4 Quarterly Rewards and sanctions sessions held.	2 Quarterly Rewards and sanctions session held.
All (100%) staff appraised	90% of staff appraised in quarter 1 for 2022/23 FY and 100% of staff on probation in Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		4,124,274.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,617.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		250.167
273104 Pension		363,784.857
273105 Gratuity		249,995.849
	<b>Total For Budget Output</b>	<b>4,775,922.021</b>
	Wage Recurrent	4,124,274.148

**VOTE: 403 Arua Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 651,647.873
	Arrears 0.000
	<i>AIA</i> 0.000

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

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

40 service points deployed computers 40% of staff trained in use of the electronic medical records system	No staff was trained in EMR
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**PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened**

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

12 Monthly Health Management Information System Reports collected and submitted.	6 Monthly Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	2 Quarterly Health Management Information System Report collected and submitted.
52 Weekly Surveillance Reports collected and submitted.	26 weekly reports collected and submitted

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

Item	Spent
221009 Welfare and Entertainment	2,030.000
224004 Beddings, Clothing, Footwear and related Services	200.000
227001 Travel inland	1,630.000
<b>Total For Budget Output</b>	<b>3,860.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,860.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

Hold 4 Quarterly performance reviews	2 Quarterly performance reviews conducted.
Hold 4 Hospital Management meetings,	2 Hospital Management board meeting held.,



**VOTE: 403 Arua Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
40 Department Meetings held,	10 Department Meetings held
4 Senior Staff Meetings held and 2 General Staff meetings held.	2 Senior Staff Meetings held 1 General Staff meeting held
4 Rounds of Specialist Outreach Programmes Coordinated and done.	No Specialist Outreach Program conducted.
4 Rounds of Medical Equipment Maintenance outreaches done.	2 Round of Medical Equipment Maintenance outreachs done.
Incinerator functional	Hospital Incinerator functional
All 35 departments/units/wards deployed waste collection bins.	All 35 departments/units/wards deployed waste collection bins
Plant 20 trees in the hospital compound	20 trees planted in the hospital compound
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
The Hospital is expected to produce 4 updated Quarterly Assets registers.	Assets registers updated in Q1 and Q2
Produce 4 supervision reports	2 supervision reports produced
Hold 4 Quarterly performance reviews.	2 Quarterly performance reviews done
Hold 4 Hospital Management meetings,	2 Hospital Management meetings held.
40 Department Meetings held,	20 Department Meetings held,
4 Senior Staff Meetings held and 2 General Staff meetings held.	2 Senior Staff Meetings held 1 General Staff meeting held.
4 Rounds of Specialist Outreach Programmes Coordinated and done.	No Specialist Outreach Programme undertaken

**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 Rounds of Medical Equipment Maintenance outreaches done.	2 Round of Medical Equipment Maintenance outreachs done and by the end of Q2 the following was the status of medical equipment. 1) Medical equipment in good functional condition in Arua RRH is at 89.8%, Adjumani GH is at 91.1%, Nebbi GH is at 88.7%, Moyo GH is at 86.4%, Koboko GH is at 85.9%, Obongi HCIV is at 92.7%, Koboko GH is at 86.3%, Pakwach HCIV is at 93.1%, Adumi HCIV is at 94.2%, Oli HCIV is at 91.9%, Omugo HCIV is at 93.6%, Rhino Camp HCIV is at 86.5%, Maracha HCIV is at 87.3%, Midigo HCIV is at 92.3%, Mungula is at 92.0%, Yumbe HCIV is at 96.0% and Warr HCIV is at 85.9%. 2) To date medical equipment inventory update in the new online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100% (HCIVs) and 0% (HCIIIs). 3) The Budget performance was 72.2%. The balance of the funds is committed but await delivery of spare parts by the service provider in 1 to 2 weeks' time.
Plant 20 trees in the hospital compound	20 Trees planted
Incinerator functional	Hospital Incinerator functional
All 35 departments/units/wards deployed waste collection bins	All 35 departments/units/wards deployed waste collection bins

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,293.000
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	13,114.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	828.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	25,733.000
221016 Systems Recurrent costs	10,000.000

**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	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	1,162.500
222002 Postage and Courier	40.500
223001 Property Management Expenses	80,126.667
223004 Guard and Security services	7,000.000
223005 Electricity	145,000.000
223006 Water	65,760.500
223901 Rent-(Produced Assets) to other govt. units	8,000.000
224001 Medical Supplies and Services	15,000.000
226002 Licenses	1,875.000
227001 Travel inland	24,194.365
227004 Fuel, Lubricants and Oils	110,000.000
228001 Maintenance-Buildings and Structures	5,269.500
228002 Maintenance-Transport Equipment	35,711.995
228003 Maintenance-Machinery & Equipment Other than Transport	60,233.854
352899 Other Domestic Arrears Budgeting	6,767.984
<b>Total For Budget Output</b>	<b>669,670.865</b>
Wage Recurrent	0.000
Non Wage Recurrent	662,902.881
Arrears	6,767.984
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,457,452.886</b>
Wage Recurrent	4,124,274.148
Non Wage Recurrent	1,326,410.754
Arrears	6,767.984
<i>AIA</i>	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
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Proposed Medical Records Office Rehabilitated	Contractors to do renovation work identified and site handed over	
Orthopaedic Ward; two wings-male side and female side Rehabilitated	Contractors to do renovation work identified and site handed over.	
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff Accommodation for Arua Regional Blood Bank Staff Constructed.	Contractor for the construction of Staff houses for Blood bank identified	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		36,992.211
	<b>Total For Budget Output</b>	<b>36,992.211</b>
	GoU Development	36,992.211
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Specialized medical equipment procured for Arua Regional Blood Bank.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>36,992.211</b>

**VOTE: 403 Arua Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	36,992.211
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,621,873.097</b>
	Wage Recurrent	4,124,274.148
	Non Wage Recurrent	1,453,838.754
	GoU Development	36,992.211
	External Financing	0.000
	Arrears	6,767.984
	<i>AIA</i>	0.000

**VOTE: 403 Arua Hospital**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Diagnosis of Disease aided through 7,000 x-rays	Diagnosis of Disease aided through 1,750 x-rays	Diagnosis of Disease aided through 1,750 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 2750 Ultra sound scans.	Diagnosis of patients done through 2750 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 150 CT Scans	Diagnosis of Disease aided through 150 CT Scans
Diagnosis of Disease aided through 120,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 30,000 Laboratory tests/ examinations.
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Protection against Childhood diseases/ infections provided by Immunizing 26,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 6,500 Children.	Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers.
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Protection against Childhood diseases/ infections provided by Immunizing 30,000 Children.	Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children	Protection against Childhood diseases/ infections provided by Immunizing 7,500 Children
Protection against diseases/ infections provided by Immunizing 4,500 Mothers.	Protection against diseases/ infections provided by Immunizing 1,125 Mothers	Protection against diseases/ infections provided by Immunizing 1,125 Mothers

**VOTE: 403 Arua Hospital**

Quarter 2

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

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

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

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

**VOTE: 403 Arua Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed**

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

The Medicines and Health Supplies expected to be supported through Planning and holding 4 Medicines and Therapeutic Committee meetings.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.
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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 1,386,244,050, Non expiry of drugs.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 462,081,350.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 462,081,350.
4 Medicines and Therapeutic Committee (MTC) meetings held.	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting	The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting
Essential medicine and supplies procured and dispensed worth UGX 1.23bn.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn.	The Medicines and Health Supplies function expected to be supported through NMS supply of medicines and health supplies worth UGX 0.3075bn.

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

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

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



**VOTE: 403 Arua Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320034 Prevention and Rehabilitation services</b>		
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
The Hospital will provide Family Planning Service to 4,500 clients(old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new)	The Hospital will provide Family Planning Service to 1,125 attendants (old and new)
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
The Hospital will provide Antenatal Care to 12,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.	The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers.
The Hospital will provide Family Planning Service to 4,500 clients(old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new).	The Hospital will provide Family Planning Service to 1,125 attendants (old and new).
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted, 4 quarterly audit reports.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor is expected to produce and submit 1 quarterly audit report.
The Internal Auditor is expected to produce and submit 4 Quarterly stock talking reports.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	The Internal Auditor is expected to produce and submit 1 Quarterly stock report.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff salaries, pensions paid before 28th of every, All (100%) staff appraised,	Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.
4 Quarterly training committee meetings held,	1 Quarterly training committee meeting held.	1 Quarterly training committee meeting held.
4 Quarterly Rewards and sanctions sessions held.	1 Quarterly Rewards and sanctions session held.	1 Quarterly Rewards and sanctions session held.
All (100%) staff appraised	All (100%) staff appraised	All (100%) staff appraised

**VOTE: 403 Arua Hospital**

Quarter 2

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

**VOTE: 403 Arua Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320021 Hospital Management and Support Services**

**PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

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

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

*Development Projects*

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

**Budget Output:000002 Construction Management**

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

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

Proposed Medical Records Office Rehabilitated	Interim Certificates Paid	Interim Certificates Paid
Orthopaedic Ward; two wings-male side and female side Rehabilitated	Interim Certificates Paid	Interim Certificates Paid

# VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1581 Retooling of Arua Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff Accommodation for Arua Regional Blood Bank Staff Constructed.	Continuation of Construction Works, Site Supervision and Site Meetings, Payment of interim certificates.	Continuation of Construction Works, Site Supervision and Site Meetings, Payment of interim certificates.
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Specialized medical equipment procured for Arua Regional Blood Bank.	Payment of remaining Certificates	Payment of remaining Certificates

**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 FY2023/24	Actuals By End Q2
142115	Sale of drugs-From Private Entities	0.045	0.000
142122	Sale of Medical Services-From Private Entities	0.081	0.000
142212	Educational/Instruction related levies	0.030	0.000
144149	Miscellaneous receipts/income	0.015	0.000
<b>Total</b>		<b>0.171</b>	<b>0.000</b>

# VOTE: 403 Arua Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 403 Arua Hospital**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To have equal access to health services despite gender, age and social economic status.
<b>Issue of Concern:</b>	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	No. of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, No. of GBV cases treated.
<b>Actual Expenditure By End Q2</b>	0.025
<b>Performance as of End of Q2</b>	1,822 family planning use attended to; 6,556 ANC attendance recorded; 34 GBV victims attended to.
<b>Reasons for Variations</b>	Low turn up for family planning services due lack of commodities for other family planning methods and

**ii) HIV/AIDS**

<b>Objective:</b>	To Provide comprehensive HIV/AIDS services.
<b>Issue of Concern:</b>	There is still high prevalence of HIV in the community and low adherence to HAART.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q2</b>	0.02
<b>Performance as of End of Q2</b>	11781 Clients tested for HIV, 136 Tested HIV Positive; 129 (94.8%) of the HIV Positives were enrolled into care.
<b>Reasons for Variations</b>	No significant variation.

**iii) Environment**

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

**VOTE: 403 Arua Hospital**

Quarter 2

<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	12 Support Supervision to unit/wards, Monthly (12) Meetings held, Number of Infection Control Committee Meetings held (12), Number of Quality Improvement Committee Meetings (12) held, and Number of Quality Improvement Project undertaken (20).
<b>Actual Expenditure By End Q2</b>	0.1
<b>Performance as of End of Q2</b>	6Support visits to unit/departments in the hospital conducted, 6 infection control committee meetings and quality improvement committee meetings held and 20 trees planted and monitored in the hospital.
<b>Reasons for Variations</b>	No variation

**iv) Covid**