VOTE: 403 Arua Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.998	10.994	4.499	3.978	50.0 %	44.0 %	88.4 %
	Non-Wage	4.386	5.130	2.198	1.918	50.0 %	43.7 %	87.3 %
Devt.	GoU	4.608	4.608	4.158	3.928	90.2 %	85.2 %	94.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**17.992**	**20.732**	**10.855**	**9.824**	**60.3 %**	**54.6 %**	**90.5 %**
	Total GoU+Ext Fin (MTEF)	**17.992**	**20.732**	**10.855**	**9.824**	**60.3 %**	**54.6 %**	**90.5 %**
	Arrears	1.068	1.068	0.240	0.240	20.0 %	20.0 %	100.0 %
	Total Budget	**19.060**	**21.800**	**11.095**	**10.064**	**58.2 %**	**52.8 %**	**90.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**19.060**	**21.800**	**11.095**	**10.064**	**58.2 %**	**52.8 %**	**90.7 %**
	Total Vote Budget Excluding Arrears	**17.992**	**20.732**	**10.855**	**9.824**	**60.3 %**	**54.6 %**	**90.5 %**

VOTE: 403 Arua Hospital

Quarter 2

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**11.095**	**10.064**	**58.2 %**	**52.8 %**	**90.7%**
Vote Function:01 Regional Referral Hospital Services	19.060	21.800	11.095	10.064	58.2 %	52.8 %	90.7%
Total for the Vote	**19.060**	**21.800**	**11.095**	**10.064**	**58.2 %**	**52.8 %**	**90.7 %**

VOTE: 403 Arua Hospital

Quarter 2

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		
Vote Function:01 Regional Referral Hospital Services		
0.274	Bn Shs	Department : 002 Support Services
	Reason: Delayed procurement processes	
Items		
0.026	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed procurement processes

VOTE: 403 Arua Hospital

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Average turn around time for routine tests	Text	1 hour	1 hour
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% availability of safe blood and blood products at health facilities	Percentage	80%	80%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Measles-Rubella 2nd dose Coverage	Percentage	95%	13%
% of Children under one year fully immunized	Percentage	95%	29%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of deliveries in health facilities	Percentage	80%	108%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Institutional perinatal mortality rate per 1,000 births	Number	11	90
% of perinatal deaths reviewed	Percentage	65%	6%

VOTE: 403 Arua Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Viral Hepatitis B birth dose coverage	Percentage	90%	73%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	5%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Hospital admission rate (per 1,000 population)	Number	22000	10491
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	85%	72

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	85%	85%

VOTE: 403 Arua Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	6

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of OPD clients who had the nutritional status assessed	Percentage	100%	5%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Health workers oriented on NTD management	Number	200	188

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	0%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Assistive devices distributed	Number	120	188

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Road traffic mortality rate (per 100,000 population)	Number	9	11

VOTE: 403 Arua Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Vitamin A second dose coverage for U5s (%)	Percentage	50%	25%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	78%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of pregnant women attending ANC who test HIV positive	Percentage	0.5%	0.3%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent and youth health campaigns conducted	Number	12	6

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	57%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	20	28

VOTE: 403 Arua Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	5	3

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Contracts Committee meetings conducted	Number	12	6
% salaries paid	Percentage	100%	100%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Physical exercise day held	Number	104	52

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of approved posts filled in public health facilities	Percentage	30%	23%

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in EMRs use	Number	200	260

VOTE: 403 Arua Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	80%	9%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	13%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of GBV cases reported	Number	180	3

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

VOTE: 403 Arua Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	2

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Quarterly supervisory visits conducted	Number	4	2
Client satisfaction level (%)	Percentage	60%	60%
% of health workers expressing satisfaction with their jobs	Percentage	85%	85%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of financing proposal written and submitted	Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	303000000	125541300

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	36	8

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Contracts Committee meetings conducted	Number	12	6

VOTE: 403 Arua Hospital

Quarter 2

Performance highlights for the Quarter

The following outputs were achieved in the quarter.

Diagnostic service
270 x-rays done
1490 Ultra sound scans done
55,522 Laboratory tests done,
796 of units of Blood Products transfused.

Preventive Services
4953 children immunized
1544 pregnant mothers immunized.

Inpatient Services
6173 admissions
5 days average lenght of stay
73 Bed Occupancy rate
1193 Referrals in,.
4,237 Surgical Operation conducted,

Medicines and Health Supplies
Essential medicine and supplies procured worth UGX 376,306,616.
1 quarterly report of adverse drug effects produced.
1 MTC meeting held.
1 AMR(Anti Microbial Resistance Survey done.

Outpatient Services
1875 emergency attendance
62 patients given appliances

Audit and Risk Management
1 Audit Reports generated and submitted

Human Resource Mangement
Physical exercises held twice a week.

Records Management
100% of staff trained in EMR, 98% of units/wards using EMR system,
4% of births notified and 17% of deaths nortified and certifed.

HIV/AIDs Mainstreaming
100% of New HIV Positive Clients enrolled in care,
95% Viral load suppression achieved.
39 Clients offered PEP,
Counselling and Testing for HIV provided to 3,867 Clients.
40 Exposed Infants done PCR for EID and 0% HIV Positive identified.
61 New HIV positive Clients Identified.
100% enrolled into care,
86 new TB patients registered and 100% started on treatment.

93% Treatment Success rate for TB achieved,

Climate Change Mitigation and Adoptation
Incinerator functional,
Hand washing facilities installed.
Maintenance of hospital compound done,

Medical Equipment Maintenance.
Carried out medical equipment servicing and repair in the region,
Conducted 1 user training,

Hospital Management and Support Services.
62,252,400 non tax revenue collected
Held 1 management board, 1 senior staff management and 10 monthly unit meetings,

Institutional Development
Contractors for Lagoon and Orthopaedic ward rehabilitation identified,
Construction works on staff house ongoing

Variances and Challenges

The following challenges affected services delivery by the hospital.
1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Power and water supply from the providers was fairly stable in the quarter however a lot of arrears have accumulated. The providers continually keep demading payments with threats of disconnection.

VOTE: 403 Arua Hospital

Quarter 2

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**11.095**	**10.065**	**58.2 %**	**52.8 %**	**90.7 %**
Vote Function:01 Regional Referral Hospital Services	**19.060**	**21.800**	**11.095**	**10.065**	**58.2 %**	**52.8 %**	**90.7 %**
000001 Audit and Risk Management	0.018	0.018	0.009	0.008	49.9 %	44.4 %	88.9 %
000003 Facilities and Equipment Management	4.790	4.790	4.158	3.928	86.8 %	82.0 %	94.5 %
000005 Human Resource Management	12.380	15.120	5.970	5.218	48.2 %	42.1 %	87.4 %
000008 Records Management	0.022	0.022	0.011	0.011	50.0 %	49.3 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.005	0.004	50.0 %	39.2 %	80.0 %
320011 Equipment Maintenance	0.210	0.210	0.102	0.071	48.6 %	33.8 %	69.6 %
320021 Hospital Management and Support Services	1.486	1.486	0.771	0.760	51.9 %	51.2 %	98.6 %
320022 Immunisation Services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
320023 Inpatient Services	0.050	0.050	0.024	0.022	48.0 %	44.0 %	91.7 %
320027 Medical and Health Supplies	0.007	0.007	0.004	0.003	50.0 %	42.0 %	75.0 %
320033 Outpatient Services	0.042	0.042	0.020	0.018	46.4 %	42.6 %	90.0 %
320034 Prevention and Rehabilitaion services	0.009	0.009	0.005	0.004	50.0 %	43.0 %	80.0 %
Total for the Vote	**19.060**	**21.800**	**11.095**	**10.065**	**58.2 %**	**52.8 %**	**90.7 %**

VOTE: 403 Arua Hospital

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	8.998	10.994	4.499	3.978	50.0 %	44.2 %	88.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.232	0.232	0.112	0.109	48.5 %	47.3 %	97.3 %
211107 Boards, Committees and Council Allowances	0.072	0.072	0.042	0.041	57.8 %	57.2 %	99.1 %
212102 Medical expenses (Employees)	0.009	0.009	0.004	0.002	50.0 %	22.1 %	44.2 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.003	0.002	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	50.0 %	25.0 %	50.0 %
221003 Staff Training	0.011	0.011	0.006	0.005	50.0 %	41.4 %	82.7 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.005	0.003	50.0 %	32.8 %	65.6 %
221009 Welfare and Entertainment	0.018	0.018	0.008	0.008	46.3 %	45.6 %	98.4 %
221010 Special Meals and Drinks	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.009	50.0 %	45.8 %	91.7 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	25.0 %	50.0 %
223001 Property Management Expenses	0.146	0.146	0.073	0.070	50.0 %	47.9 %	95.7 %
223003 Rent-Produced Assets-to private entities	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
223005 Electricity	0.295	0.295	0.154	0.154	52.1 %	52.1 %	100.0 %
223006 Water	0.132	0.132	0.071	0.070	53.8 %	53.1 %	98.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.001	50.0 %	25.0 %	50.0 %
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	0.002	0.002	0.001	0.000	50.0 %	25.0 %	50.0 %
224005 Laboratory supplies and services	0.010	0.010	0.005	0.003	50.0 %	25.0 %	50.0 %
224006 Food Supplies	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.001	0.001	50.0 %	25.0 %	50.0 %
227001 Travel inland	0.100	0.100	0.048	0.048	47.6 %	47.6 %	100.0 %

VOTE: 403 Arua Hospital

Quarter 2

Billion Uganda Shillings	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	0.202	0.202	0.106	0.103	52.5 %	50.8 %	96.8 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.013	0.013	45.3 %	44.9 %	99.1 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.017	0.013	34.7 %	26.7 %	77.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.064	0.038	48.8 %	28.9 %	59.2 %
273104 Pension	1.572	1.739	0.786	0.647	50.0 %	41.2 %	82.3 %
273105 Gratuity	1.173	1.749	0.586	0.499	50.0 %	42.5 %	85.1 %
282104 Compensation to 3rd Parties	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	4.500	4.500	4.158	3.928	92.4 %	87.3 %	94.5 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.433	0.433	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.394	0.394	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**19.060**	**21.800**	**11.095**	**10.064**	**58.2 %**	**52.8 %**	**90.7 %**

VOTE: 403 Arua Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**11.095**	**10.064**	**58.21 %**	**52.80 %**	**90.70 %**
Vote Function:01 Regional Referral Hospital Services	**19.060**	**21.800**	**11.095**	**10.064**	**58.21 %**	**52.80 %**	**90.7 %**
Departments							
001 Hospital Services	0.129	0.129	0.062	0.056	48.1 %	43.5 %	90.3 %
002 Support Services	14.141	16.881	6.875	6.080	48.6 %	43.0 %	88.4 %
Development Projects							
1958 Institutional Development of Arua Regional Referral Hospital	4.790	4.790	4.158	3.928	86.8 %	82.0 %	94.5 %
Total for the Vote	**19.060**	**21.800**	**11.095**	**10.064**	**58.2 %**	**52.8 %**	**90.7 %**

VOTE: 403 Arua Hospital

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 403 Arua Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Diagnosis of Disease aided through 2,000 x-rays	270 x-rays done	The x-ray machine had technical problems from october to november 2025 thus the low outputs.
.Diagnosis of patients done through 3,000 Ultra sound scans.	1490 Ultra sound scans done	Network problems interrupted the normal functioning of imaging equipment and services.
Diagnosis of Disease aided through 175 CT scans.		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,000 of units of Blood Products Received and transfused.	796 of units of Blood Products Received and transfused.	Some blood group have been in short supply from the blood bank.
1 CPDs conducted on Blood transfusion	1 CPDs conducted on Blood transfusion	No variation
Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations.	55,522 Laboratory tests/ examinations.	Availability of needed reagents and functionality of the laboratory equipment.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221009 Welfare and Entertainment	250.000
227001 Travel inland	1,000.000
Total For Budget Output	**1,750.000**

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Protection against childhood diseases/ infections provided by Immunizing 4,750 Children.	4953 children immunized	Attempts have made to immunise children at birth even on weekends and public holidays.
Protection against diseases/ infections provided by Immunizing 1,000 Mothers.	1544 pregnant mothers immunized against Tetanus	A good number of the mothers attending ANC were immunized at Tetanus

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
227001 Travel inland	500.000
Total For Budget Output	**2,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,250.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

DPT1 coverage of 34%	DPT1 coverage of 39%	No significant variation

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

N/A		

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
50% Vitamin A second dose coverage for U5s (%) achieved.	5% Vitamin A second dose coverage for U5s (%) achieved.	Stock out supplies affected the output
50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	100% of Pregnant women received Iron and Folic Acid supplemetation on 1st ANC visit	There was consistent availability of supplies that many mothers were given iron and folic alic supplementation.
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Inpatient services provided to 5,500 patients,	6173 admissions	The hospital hosted 2 surgical camp where many operations were done that contributed to admissions.
Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 5 days on averag	The hospital hosted a surgical camp for Gynaecology cases where many operations were done that could have contributed to patients staying longer on the wards.
The rate of occupancy of hospital bed was 85%.	73 Bed Occupancy rate	ENT and Eye wards resumed admissions after a period of no admissions due to renovation works in Quarter 1 reduced the number of admissions as orthopaedic ward was also being renovated.

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Surgical Operation conducted 1,375 patients,	4,237 Surgical Operation conducted,	The hospital hosted a surgical camp for Gynaecology cases where many operations were done that could have contributed to patients staying longer on the wards.
The hospital received 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 1193 Inpatient Referrals from Lower Health Facilities.	Lack of documentation of referrals.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221009 Welfare and Entertainment		1,500.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		8,000.000
	Total For Budget Output	**11,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 MTC meeting held.	1 MTC meeting held.	No variation
1 (one) AMR(Anti Microbial Resistance Survey done.	1 (one) AMR(Anti Microbial Resistance Survey done.	No variation
Essential medicine and supplies procured worth UGX 510,843,874.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced.	Essential medicine and supplies procured worth UGX 376,306,616. 1 quarterly report of adverse drug effects produced.	No variation

VOTE: 403 Arua Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221009 Welfare and Entertainment		36.000
227001 Travel inland		500.000
	Total For Budget Output	**1,036.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,036.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

All (100) patients assessed for malnutrition		

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

All (100) patients assessed for malnutrition	5% of patient assessed for malnutrition	The Electronic Medical Records plafform being used to capture data had not fully been configured to give accurate and reliable nutrition assessment data.
CPD sessions conducted weekly.	CPD sessions conducted weekly.	No variation
All (100) patients assessed for malnutrition		

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

250 women screened for cancer of cervix	231 women screened for cancer of cervix	No significant variation

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
10% of Men 40 years and above accessing OPD services screened for prostate cancer.	No data	There is no data source for this information, the EMR does not provide for capture of screening for prostate cancer
30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.	No data	No exact indicator in our health information system that monitors this output.
40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.	No data	No exact indicator in our health information system that monitors this output.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
30 patients benefiting from appliances	62 patients benefitted from appliances	This was supported by partners.
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2000 emergency patients attendance.	1875 emergency patients attendance registered	Less admissions
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 CPD conducted	1 CPD conducted	No variation
3 support supervisions conducted to units in the hospital	3 support supervisions conducted to units in the hospital	No variation
35 hand hygiene facilities procured and deployed to units	35 hand hygiene facilities procured and deployed to units	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,333.333

VOTE: 403 Arua Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		4,166.850
228001 Maintenance-Buildings and Structures		950.000
	Total For Budget Output	**9,350.183**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,350.183
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

750 mothers given ITNs	227 mothers given ITNs	No major variation
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	No variation

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

500 mothers attending Family planning services	1,441 mothers attended Family planning services	Overwelming attendance due to sensitization.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360.000
221008 Information and Communication Technology Supplies.		150.000
221009 Welfare and Entertainment		250.000
228001 Maintenance-Buildings and Structures		1,055.000
	Total For Budget Output	**1,815.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,815.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,451.183**

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,451.183
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

1 Audit Reports generated and submitted	1 Audit Reports generated and submitted	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,300.000
221009 Welfare and Entertainment		366.667
227001 Travel inland		1,713.333
	Total For Budget Output	**3,380.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,380.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Physical exercises held twice a week	Physical exercises held twice a week	No variation

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

N/A		

VOTE: 403 Arua Hospital

Quarter 2

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

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

Item		Spent
211101 General Staff Salaries		2,313,468.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,470.333
221003 Staff Training		300.000
221016 Systems Recurrent costs		1,500.000
222001 Information and Communication Technology Services.		190.203
273104 Pension		428,183.853
273105 Gratuity		498,673.413
	Total For Budget Output	**3,289,786.690**
	Wage Recurrent	2,313,468.888
	Non Wage Recurrent	976,317.802
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

80% of staff trained in EMR, 80% of units/wards using EMR system.	100% of staff trained in EMR, 98% of units/wards using EMR system	Efforts were made to train on EMR and extend connectivity to all units in the hospital except for GBV clinic.
N/A		

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

80% of births and deaths registered. 100 % of deaths notified and certified.	4% of births notified and 17% of deaths nortified and certifed.	Limited records staff make notification of births a challenge. Clinical staff not certifying majority of the deaths.

VOTE: 403 Arua Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360.000
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		3,215.000
222002 Postage and Courier		50.000
224004 Beddings, Clothing, Footwear and related Services		200.000
227001 Travel inland		1,073.450
	Total For Budget Output	**5,898.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,898.450
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Offer health and pysochoscial support to 10 victims of GBV	Health and pysochoscial support offered to 1 victim of GBV	
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Seven Clients offered PEP 4. Twenty five Clients offered PREP	1. 100% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty nine Clients offered PEP	No significant variation
i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty two New HIV positive Clients Identified. iv. 100% enrolled into care	i. Counselling and Testing for HIV provided to 3,867 Clients. ii. Exposed Infants done PCR for EID of 40 children and 0% HIV Positive identified. iii. Sixty one New HIV positive Clients Identified. iv. 100% enrolled into care	No variation
50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.	86 new TB patients registered, 100% TB patients started on treatment, 93% Treatment Success rate for TB achieved, No New Leprosy patients identified,	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1. Hospital Incinerator functional 2. Hand washing facilities installed.	Training yet to be organised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	Trees and vegetation maintained around the hospital compound, new capital projects incorporating greening of the hospital in their plans	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		2,390.261
	Total For Budget Output	**2,390.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,390.261

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 28,250,000 procured.	Carried out medical equipment servicing and repair in 2RH, 4GH, 12 HCIV and 2HCIII. Where 188 pieces of equipment were maintained to full functional condition, 9 were assembled & installed,14 are pending and 3 are recommended for disposal. Conducted 1 user training for the Mindray UMEC A3 anesthesia machines in 3GH and 2HCIV. Procured assorted Medical Equipment spare parts worth 20,560,000/= Carried out Medical Equipment inventory collection and update for all facilities visited.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	194.740
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	250.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223005 Electricity	1,000.000
223006 Water	80.250
227001 Travel inland	10,666.667
227004 Fuel, Lubricants and Oils	3,694.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	**23,135.657**
Wage Recurrent	0.000
Non Wage Recurrent	23,135.657

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Held 1 hospital management board 2) Held 1 senior staff management meeting 3) Held 10 monthly unit meetings,	No variation
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Increase non tax revenues collection to Ugx 75,750,000.	62,252,400 non tax revenue collected	Some revenue sources like the CT scan services and X-ray were affected by breakdowns of the equipment.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	23,217.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	1,500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	28,559.739
223003 Rent-Produced Assets-to private entities	4,000.000
223004 Guard and Security services	6,500.000
223005 Electricity	81,666.667
223006 Water	36,931.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224001 Medical Supplies and Services	7,500.000
226002 Licenses	222.500
227001 Travel inland	3,010.000

VOTE: 403 Arua Hospital

Quarter 2

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		47,071.667
228001 Maintenance-Buildings and Structures		5,690.000
228002 Maintenance-Transport Equipment		12,366.657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500.000
352882 Utility Arrears Budgeting		240,429.968
	Total For Budget Output	**519,915.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	279,485.980
	Arrears	240,429.968
	AIA	0.000
	Total For Department	**3,848,257.006**
	Wage Recurrent	2,313,468.888
	Non Wage Recurrent	1,294,358.150
	Arrears	240,429.968
	AIA	0.000

Develoment Projects

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities, Procurement of Contractor to rehabilitate the lagoon and award of contract. Commencement of works	Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities done, Procurement of Contractor to rehabilitate the lagoon and award of contract. done	Works to commence in Q3
1. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward, 2. Development of Bill of Quantities, 3. Procurement of Contractor to rehabilitate the unit and award of contract. Commencement of renovation works	1. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward done, 2. Development of Bill of Quantities done, 3. Procurement of Contractor to rehabilitate the unit and award of contract done,	Works to commence in Q3

VOTE: 403 Arua Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1958 Institutional Development of Arua Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Assessement of user needs Identification of supplier Delivery and receipt of equipment Payment made to the suppllier	Assessement of user needs done, Identification of supplier Delivery done	Supply and Delivery of equipment to be done in Q3
1. Terrazzo works (screeding, casting and grinding) 2. Preparing plastered surfaces to receive paint(skimming). 3. Grading and levelling the compound. 4. Wall and Floor tiles to prepares surfaces. 5. Plumbing fitting.	1. Terrazzo works (screeding, casting and grinding) on going, 2. Plastering of surfaces to receive paint(skimming) done. 3. Grading and levelling the compound on going. 4. Wall and Floor tiles work on going. 5. Plumbing fitting working proceding according to plan.	No variation

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

Item		Spent
312111 Residential Buildings - Acquisition		3,478,131.070
	Total For Budget Output	**3,478,131.070**
	GoU Development	3,478,131.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,478,131.070**
	GoU Development	3,478,131.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,353,839.259**
	Wage Recurrent	2,313,468.888
	Non Wage Recurrent	1,321,809.333
	GoU Development	3,478,131.070
	External Financing	0.000
	Arrears	240,429.968
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic Services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Diagnosis of Disease aided through 8,000 x-rays	1,530 x-rays done
Diagnosis of patients done through 12,000 Ultra sound scans.	3593 Ultra sound scans done
Diagnosis of Disease aided through 700 CT scans.	NA
PIAP Output: 12312107 Increase availability of safe blood and blood products	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
4,000 of units of Blood Products Received and transfused.	1747 of units of Blood Products Received and transfused.
4 CPDs conducted on Blood transfusion	2 CPDs conducted on Blood transfusion
Diagnosis of Disease aided through 180,000 Laboratory tests/ examinations.	103,807 Laboratory tests/ examinations.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
212102 Medical expenses (Employees)		200.000
212103 Incapacity benefits (Employees)		200.000
221008 Information and Communication Technology Supplies.		150.000
221009 Welfare and Entertainment		500.000
223001 Property Management Expenses		250.000
227001 Travel inland		2,000.000
	Total For Budget Output	**4,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,300.000
	Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Protection against childhood diseases/ infections provided by Immunizing 19,000 Children.	10491 children immunized
Protection against diseases/ infections provided by Immunizing 4,000 Mothers.	2684 pregnant mothers immunized against Tetanus

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221001 Advertising and Public Relations	250.000
227001 Travel inland	1,000.000
Total For Budget Output	**4,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,750.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

DPT1 coverage of 34%	DPT1 coverage of 37%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

NA	NA
NA	NA

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

50% Vitamin A second dose coverage for U5s (%) achieved.	25% Vitamin A second dose coverage for U5s (%) achieved.

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	78% of Pregnant women received Iron and Folic Acid supplemetation on 1st ANC visit
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Inpatient services provided to 22,000 patients,	11527 admissions
Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 5 days on averag
The rate of occupancy of hospital bed was 85%.	71 Bed Occupancy rate
Surgical Operation conducted 5,500 patients,	8,968 Surgical Operation conducted,
The hospital received 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 2044 Inpatient Referrals from Lower Health Facilities.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		250.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		3,000.000
222001 Information and Communication Technology Services.		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000
227001 Travel inland		14,000.000
	Total For Budget Output	**22,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
4 MTC meetings held.	2 MTC meetings held.
4 (four) AMR(Anti Microbial Resistance Surveys done.	2 (two) AMR(Anti Microbial Resistance Surveys done.
Essential medicine and supplies procured worth UGX 2,043,375,499. Non expiry of drugs. 4 quarterly reports of adverse drug effects produced.	Essential medicine and supplies procured worth UGX 887,150,490.75. 1 quarterly report of adverse drug effects produced.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
212102 Medical expenses (Employees)		200.000
212103 Incapacity benefits (Employees)		200.000
221008 Information and Communication Technology Supplies.		100.000
221009 Welfare and Entertainment		72.000
223001 Property Management Expenses		250.000
227001 Travel inland		1,000.000
	Total For Budget Output	**2,822.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,822.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
All (100) patients assessed for malnutrition	NA
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
All (100) patients assessed for malnutrition	5% of patient assessed for malnutrition
CPD sessions conducted weekly.	CPD sessions conducted weekly.

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
NA	NA
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
1000 women screened for cancer of cervix	649 women screened for cancer of cervix
10% of Men 40 years and above accessing OPD services screened for prostate cancer.	No data
30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.	No data
40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.	No data
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
120 patients benefiting from appliance	188 patients benefitted from appliances
PIAP Output: 12312104 Emergency Medical Services and the referral system improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
8000 emergency patients attendance.	3601 emergency patients attendance registered
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.	
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
4 CPDs conducted	2 CPDs conducted
12 support supervisions conducted to units in the hospital	6 support supervisions conducted to units in the hospital
35 hand hygiene facilities procured and deployed to units	35 hand hygiene facilities procured and deployed to units

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	600.000

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,300.000
221009 Welfare and Entertainment	3,333.333
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	500.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227004 Fuel, Lubricants and Oils	6,666.300
228001 Maintenance-Buildings and Structures	2,005.000
Total For Budget Output	**17,654.633**
Wage Recurrent	0.000
Non Wage Recurrent	17,654.633
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

3,000 mothers given ITNs	955 mothers given ITNs
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved.

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

2,000 mothers attending Family planning services	1,956 mothers attended Family planning services

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720.000
212102 Medical expenses (Employees)	250.000
221008 Information and Communication Technology Supplies.	310.000
221009 Welfare and Entertainment	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228001 Maintenance-Buildings and Structures		2,110.000
	Total For Budget Output	**4,140.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,140.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**55,916.633**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,916.633
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

5 Audit Reports generated and submitted	3 Audit Reports generated and submitted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,600.000
212102 Medical expenses (Employees)		500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		866.667
227001 Travel inland		3,373.333
	Total For Budget Output	**7,840.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
Physical exercises held twice a week	Physical exercises held twice a week
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
80 staff recruited	NA
80 staff recruited	NA
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
80 staff recruited	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,977,751.337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,033.333
221003 Staff Training		1,550.000
221016 Systems Recurrent costs		3,000.000
222001 Information and Communication Technology Services.		190.203
273104 Pension		647,092.880
273105 Gratuity		498,673.413
	Total For Budget Output	**5,218,291.166**
	Wage Recurrent	3,977,751.337
	Non Wage Recurrent	1,240,539.829
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
80% of staff trained in EMR, 80% of units/wards using EMR system.	100% of staff trained in EMR, 98% of units/wards using EMR system
NA	NA
PIAP Output: 12317401 Birth and death registration scale up	
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	
80% of births and deaths registered. 100 % of deaths notified and certified.	9% of births notified and 31 % of deaths nortified and certifed.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600.000
221016 Systems Recurrent costs		2,000.000
222001 Information and Communication Technology Services.		6,430.000
222002 Postage and Courier		50.000
224004 Beddings, Clothing, Footwear and related Services		200.000
227001 Travel inland		1,630.000
	Total For Budget Output	**10,910.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,910.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
Offer health and pysochoscial support to 40 victims of GBV	
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Hundred Clients offered PREP	1. 100% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty nine Clients offered PEP

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
i. Counselling and Testing for HIV provided to 18,000 Clients. ii. Exposed Infants done PCR for EID was 120 children and 0% HIV Positive identified. iii. Two hundred fifty New HIV positive Clients Identified. iv. 100% enrolled into care	i. Counselling and Testing for HIV provided to 13,412 Clients. ii. Exposed Infants done PCR for EID of 90 children and 6% HIV Positive identified. iii. One hundred thirty four New HIV positive Clients Identified. iv. 100% enrolled into care
200 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	214 new TB patients registered, 97% TB patients started on treatment, 90% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1. Hospital Incinerator functional 2. Hand washing facilities installed.

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

Item		Spent
223001 Property Management Expenses		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	Trees and vegetation maintained around the hospital compound, new capital projects incorporating greening of the hospital in their plans

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

Item		Spent
223001 Property Management Expenses		4,890.261
	Total For Budget Output	**4,890.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,890.261
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

4 hounds of outreaches conducted 4 use training sessions conducted Equipment spareparts worth 113,000,000 procured.	2 rounds of medical equipment maintentance outreaches conducted. In Q1 Condition of medical equipment in 2 Referral Hospitals, 4 General Hospitals, 13 Health Centre IVs, 6 Health Centre IIIs, and 1 Health Centre II were improved. In Q2 Carried out medical equipment servicing and repair in 2RH, 4GH, 12 HCIV and 2HCIII. Where 188 pieces of equipment were maintained to full functional condition, 9 were assembled & installed,14 are pending and 3 are recommended for disposal. Conducted 1 user training for the Mindray UMEC A3 anesthesia machines in 3GH and 2HCIV. The maintenance team provided on-the-spot user training for newly assembled and installed equipment. Procured assorted Medical Equipment spare parts worth 42,560,000/=

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
212102 Medical expenses (Employees)	250.000
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	250.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	2,000.000
223005 Electricity	2,000.000
223006 Water	948.500
227001 Travel inland	18,666.667
227004 Fuel, Lubricants and Oils	8,863.000
228003 Maintenance-Machinery & Equipment Other than Transport	29,000.000
Total For Budget Output	**70,728.167**
Wage Recurrent	0.000
Non Wage Recurrent	70,728.167
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1) Hold Four hospital management board 2) Hold 4 senior staff management meetings 3) Hold 40 monthly unit meeting, 4) Conduct 4 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Held 2 hospital management board 2) Held 2 senior staff management meeting 3) Held 20 monthly unit meetings, 4) Conducted 1 general staff meeting, 5) Conducted 1 Quarterly Client satisfaction survey

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

Increase non tax revenues collection to Ugx 303,000,000	125,541,300 non tax revenue collected

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	41,217.000
212103 Incapacity benefits (Employees)	250.000
221001 Advertising and Public Relations	250.000
221008 Information and Communication Technology Supplies.	250.000
221010 Special Meals and Drinks	24,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,150.000
223001 Property Management Expenses	57,119.479
223003 Rent-Produced Assets-to private entities	8,000.000
223004 Guard and Security services	13,000.000
223005 Electricity	151,666.667
223006 Water	68,863.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224001 Medical Supplies and Services	15,000.000
224005 Laboratory supplies and services	2,500.000
226002 Licenses	562.500
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	87,071.667
228001 Maintenance-Buildings and Structures	8,690.000
228002 Maintenance-Transport Equipment	13,344.213
228003 Maintenance-Machinery & Equipment Other than Transport	8,999.999
352882 Utility Arrears Budgeting	240,429.968
Total For Budget Output	**759,614.993**
Wage Recurrent	0.000
Non Wage Recurrent	519,185.025
Arrears	240,429.968
AIA	0.000
Total For Department	**6,079,774.587**
Wage Recurrent	3,977,751.337

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,861,593.282
	Arrears	240,429.968
	AIA	0.000

Development Projects

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

One pond of the Hospital Lagoon rehabilitated and functional.	Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities done, Procurement of Contractor to rehabilitate the lagoon and award of contract. done
Female Wing of the Orthopaedic Ward Rehabilitated	1. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward done, 2. Development of Bill of Quantities done, 3. Procurement of Contractor to rehabilitate the unit and award of contract done,
Procurement of Orthopaedic equipment	Assessement of user needs done, Identification of supplier Delivery done
Tiling and Terazzo works Completed, Fitttings installed(Kitten, Sanitary and Wardrobes), Painting both external and Internal Completed, Roofing works completed, Intallation of water tanks, Completion of External work including compound, rails, and fence.	1. Terrazzo works (screeding, casting and grinding) on going, 2. Plastering of surfaces to receive paint(skimming) done. 3. Grading and levelling the compound on going. 4. Wall and Floor tiles work on going. 5. Plumbing fitting working proceding according to plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		3,928,131.070
	Total For Budget Output	**3,928,131.070**
	GoU Development	3,928,131.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,928,131.070**
	GoU Development	3,928,131.070

VOTE: 403 Arua Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**10,063,822.290**
		Wage Recurrent	3,977,751.337
		Non Wage Recurrent	1,917,509.915
		GoU Development	3,928,131.070
		External Financing	0.000
		Arrears	240,429.968
		AIA	0.000

VOTE: 403 Arua Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Diagnosis of Disease aided through 8,000 x-rays	Diagnosis of Disease aided through 2,000 x-rays	Diagnosis of Disease aided through 2,000 x-rays
Diagnosis of patients done through 12,000 Ultra sound scans.	.Diagnosis of patients done through 3,000 Ultra sound scans.	.Diagnosis of patients done through 3,000 Ultra sound scans.
Diagnosis of Disease aided through 700 CT scans.	Diagnosis of Disease aided through 175 CT scans.	Diagnosis of Disease aided through 175 CT scans.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4,000 of units of Blood Products Received and transfused.	1,000 of units of Blood Products Received and transfused.	1,000 of units of Blood Products Received and transfused.
4 CPDs conducted on Blood transfusion	1 CPDs conducted on Blood transfusion	1 CPDs conducted on Blood transfusion
Diagnosis of Disease aided through 180,000 Laboratory tests/ examinations.	.Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations.	.Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations.
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Protection against childhood diseases/ infections provided by Immunizing 19,000 Children.	Protection against childhood diseases/ infections provided by Immunizing 4,750 Children.	Protection against childhood diseases/ infections provided by Immunizing 4,750 Children.
Protection against diseases/ infections provided by Immunizing 4,000 Mothers.	Protection against diseases/ infections provided by Immunizing 1,000 Mothers.	Protection against diseases/ infections provided by Immunizing 1,000 Mothers.
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
DPT1 coverage of 34%	DPT1 coverage of 34%	DPT1 coverage of 34%

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
NA	NA	
NA	NA	N/A
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
50% Vitamin A second dose coverage for U5s (%) achieved.	50% Vitamin A second dose coverage for U5s (%) achieved.	50% Vitamin A second dose coverage for U5s (%) achieved.
50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Inpatient services provided to 22,000 patients,	Inpatient services provided to 5,500 patients,	Inpatient services provided to 5,500 patients,
Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 4 days on average,
The rate of occupancy of hospital bed was 85%.	The rate of occupancy of hospital bed was 85%.	The rate of occupancy of hospital bed was 85%.
Surgical Operation conducted 5,500 patients,	Surgical Operation conducted 1,375 patients,	Surgical Operation conducted 1,375 patients,
The hospital received 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 1,250 Inpatient Referrals from Lower Health Facilities.
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4 MTC meetings held.	1 MTC meeting held.	1 MTC meeting held.
4 (four) AMR(Anti Microbial Resistance Surveys done.	1 (one) AMR(Anti Microbial Resistance Survey done.	1 (one) AMR(Anti Microbial Resistance Survey done.
Essential medicine and supplies procured worth UGX 2,043,375,499. Non expiry of drugs. 4 quarterly reports of adverse drug effects produced.	Essential medicine and supplies procured worth UGX 510,843,874.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced.	Essential medicine and supplies procured worth UGX 510,843,874.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced.

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
All (100) patients assessed for malnutrition	All (100) patients assessed for malnutrition	All (100) patients assessed for malnutrition
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
All (100) patients assessed for malnutrition	All (100) patients assessed for malnutrition	All (100) patients assessed for malnutrition
CPD sessions conducted weekly.	CPD sessions conducted weekly.	CPD sessions conducted weekly.
NA	NA	All (100) patients assessed for malnutrition
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1000 women screened for cancer of cervix	250 women screened for cancer of cervix	250 women screened for cancer of cervix
10% of Men 40 years and above accessing OPD services screened for prostate cancer.	10% of Men 40 years and above accessing OPD services screened for prostate cancer.	10% of Men 40 years and above accessing OPD services screened for prostate cancer.
30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.	30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.	30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.
40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.	40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.	40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
120 patients benefiting from appliance	30 patients benefiting from appliances	30 patients benefiting from appliances
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
8000 emergency patients attendance.	2000 emergency patients attendance.	2000 emergency patients attendance.
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
4 CPDs conducted	1 CPD conducted	1 CPD conducted

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
12 support supervisions conducted to units in the hospital	3 support supervisions conducted to units in the hospital	3 support supervisions conducted to units in the hospital
35 hand hygiene facilities procured and deployed to units	35 hand hygiene facilities procured and deployed to units	35 hand hygiene facilities procured and deployed to units
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
3,000 mothers given ITNs	750 mothers given ITNs	750 mothers given ITNs
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
2,000 mothers attending Family planning services	500 mothers attending Family planning services	500 mothers attending Family planning services
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
5 Audit Reports generated and submitted	1 Audit Reports generated and submitted	1 Audit Reports generated and submitted
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Physical exercises held twice a week	Physical exercises held twice a week	Physical exercises held twice a week
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80 staff recruited	NA	
80 staff recruited	NA	

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
80 staff recruited	NA	
NA	NA	N/A
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80% of staff trained in EMR, 80% of units/wards using EMR system.	80% of staff trained in EMR, 80% of units/wards using EMR system.	80% of staff trained in EMR, 80% of units/wards using EMR system.
NA	NA	N/A
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
80% of births and deaths registered. 100 % of deaths notified and certified.	80% of births and deaths registered. 100 % of deaths notified and certified.	80% of births and deaths registered. 100 % of deaths notified and certified.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Offer health and pysochoscial support to 40 victims of GBV	Offer health and pysochoscial support to 10 victims of GBV	Offer health and pysochoscial support to 10 victims of GBV
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Hundred Clients offered PREP	1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Eight Clients offered PEP 4. Twenty five Clients offered PREP	1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Eight Clients offered PEP 4. Twenty five Clients offered PREP
i. Counselling and Testing for HIV provided to 18,000 Clients. ii. Exposed Infants done PCR for EID was 120 children and 0% HIV Positive identified. iii. Two hundred fifty New HIV positive Clients Identified. iv. 100% enrolled into care	i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty three New HIV positive Clients Identified. iv. 100% enrolled into care	i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty three New HIV positive Clients Identified. iv. 100% enrolled into care

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
200 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.	50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 hounds of outreaches conducted 4 use training sessions conducted Equipment spareparts worth 113,000,000 procured.	1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 28,250,000 procured.	1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 28,250,000 procured.

VOTE: 403 Arua Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1) Hold Four hospital management board 2) Hold 4 senior staff management meetings 3) Hold 40 monthly unit meeting, 4) Conduct 4 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Increase non tax revenues collection to Ugx 303,000,000	Increase non tax revenues collection to Ugx 75,750,000.	Increase non tax revenues collection to Ugx 75,750,000.
Develoment Projects		
Project:1958 Institutional Development of Arua Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One pond of the Hospital Lagoon rehabilitated and functional.	Completion of works, Payment for works done	Completion of works, Payment for works done
Female Wing of the Orthopaedic Ward Rehabilitated	Completion of works, Payment for works done	Completion of works, Payment for works done
Procurement of Orthopaedic equipment	NA	
Tiling and Terazzo works Completed, Fitttings installed(Kitten, Sanitary and Wardrobes), Painting both external and Internal Completed, Roofing works completed, Intallation of water tanks, Completion of External work including compound, rails, and fence.	1. Painting both external and Internal. 2. Fixing glasses. 3. Works on the Wall Fence. 4. Construct Pavers to the levelled compound. works completed. 5. Finalizing the roof	1. Painting both external and Internal. 2. Fixing glasses. 3. Works on the Wall Fence. 4. Construct Pavers to the levelled compound. works completed. 5. Finalizing the roof

VOTE: 403 Arua Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142115	Sale of drugs-From Private Entities		0.075	0.004
142122	Sale of Medical Services-From Private Entities		0.134	0.080
142202	Other fees e.g. street parking fees		0.080	0.025
142212	Educational/Instruction related levies		0.014	0.016
		Total	**0.303**	**0.125**

VOTE: 403 Arua Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project