

VOTE: 403 Arua Hospital

I. VOTE MISSION STATEMENT

To increase access to specialized Quality health care services, training and research.

II. STRATEGIC OBJECTIVE

To increase inclusive access to quality, safe specialized and general health care services,
To strengthen integrated community health services in the region to enhance disease prevention and health promotion,
To Promote health research, training, partnerships, innovation and medical technologies,
To enhance institutional capacity and human resource for provision of health services.

III. MAJOR ACHIEVEMENTS IN 2025/26

Performance Achievement July - December 2025 (Half Year).

Diagnostic Services

1,530 xrays done
3593 Ultra sound scans done,
1747 of units of Blood Products Received and transfused,
103,807 Laboratory tests/ examinations.

Immunisation Services

10491 children immunized,
2684 pregnant mothers immunized against Tetanus,

Inpatient Services

11527 admissions
5 days average length of stay
71% Bed Occupancy rate
8,968 Surgical Operation conducted,
2044 Inpatient Referrals from Lower Health Facilities.

Medical and Health Supplies

2 MTC meetings held.
2 (two) AMR (Anti Microbial Resistance Surveys done),
Essential medicine and supplies procured worth UGX 887,150,490.75.

Outpatient Services

649 women screened for cancer of cervix,
188 patients benefitted from appliances,
3601 emergency patients attendance registered,

Prevention and Rehabilitation services

955 mothers given ITNs
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved,
1,956 mothers attended Family planning services.

Audit and Risk Management,

3 Audit Reports generated and submitted,

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Physical exercises held twice a week,

Records Management

100% of staff trained in EMR, 98% of units/wards using EMR system,
9% of births notified and 31 % of deaths notified and certified

HIV/AIDS Mainstreaming

- i. 100% of New HIV Positive Clients enrolled in care,
- ii. 95% Viral load suppression achieved.
- iii. Thirty nine Clients offered PEP
- iv. 13,412 Clients offered HIV Counselling and Testing
- v. 90 Exposed Infants done PCR for EID of and 6% HIV Positive identified.
- vi. One hundred thirty four New HIV positive Clients Identified.
- vii. 100% enrolled into care
- viii. 214 new TB patients registered,
- ix. 97% TB patients started on treatment,
- x. 90% Treatment Success rate for TB achieved,
- xi. 2 New Leprosy patients identified,
- xii. 100% New Leprosy patients on treatment

Climate Change Mitigation

1. Hospital Incinerator functional
2. Hand washing facilities installed.

Climate Change Adaptation

Trees and vegetation maintained around the hospital compound, new capital projects incorporating greening of the hospital in their plans,

Medical Equipment Maintenance

2 rounds of medical equipment maintenance 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 anaesthesia 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

Hospital Management and Support Services

- i. Held 2 hospital management board
- ii. Held 2 senior staff management meeting
- iii. Held 20 monthly unit meetings,
- iv. Conducted 1 general staff meeting,
- v. Conducted 1 Quarterly Client satisfaction survey
- vi. 125,541,300 non tax revenue collected

Institutional Development

Renovation of the Female wing of Orthopaedic Ward

- i. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward done,
- ii. Development of Bill of Quantities done,
- iii. Procurement of Contractor to rehabilitate the unit and award of contract done,

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Rehabilitation of the Hospital Lagoon

- i. Assessment of Works to be undertaken on the Lagoon,
- ii. Development of Bill of Quantities done,
- iii. Procurement of Contractor to rehabilitate the lagoon and award of contract done,

Procurement of Orthopaedic Equipment

- i. Assessment of user needs done,
- ii. Identification of supplier done

Completion of 7 storeyed 21-unit staff house

- i. Terrazzo works (screeding, casting and grinding) on going,
- ii. Plastering of surfaces to receive paint(skimming) done.
- iii. Grading and levelling the compound on going.
- iv. Wall and Floor tiles work on going.
- v. Plumbing fitting working proceeding according to plan.

VOTE: 403 Arua Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	8.998	3.978	13.031	13.682	14.366	15.084	15.839
	Non-Wage	4.386	1.918	10.468	12.039	14.446	17.336	20.803
Devt.	GoU	4.608	3.928	2.608	2.869	3.443	4.131	4.957
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.992	9.824	26.107	28.589	32.255	36.551	41.599
Total GoU+Ext Fin (MTEF)		17.992	9.824	26.107	28.589	32.255	36.551	41.599
Arrears		1.068	0.240	0.085	0.000	0.000	0.000	0.000
Total Budget		19.060	10.064	26.192	28.589	32.255	36.551	41.599
Total Vote Budget Excluding Arrears		17.992	9.824	26.107	28.589	32.255	36.551	41.599

VOTE: 403 Arua Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	23.499	2.608
Vote Function:01 Regional Referral Hospital Services	23.499	2.608
001 Hospital Services	0.901	0.000
002 Support Services	22.598	2.608
Total for the Vote	23.499	2.608

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Medical Laboratory and diagnostic imaging services strengthened

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	14
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	21

PIAP Output: 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.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	85%

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	35%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	86%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	45%

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320023 Inpatient Services****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	100%

PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	45%

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	85%
Malaria Case Fatality Rate (per 10,000)	Percentage	2023/24	13.8	13%

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: 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.**

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320027 Medical and Health Supplies****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	85%

Key Service Area: 320033 Outpatient Services**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	100%

PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of people (millions) requiring interventions against NTDs	Number	2023/24	26	80

PIAP Output: 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.**

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient Services****PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	2023/24	8.99	6000

PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Assistive devices distributed	Number	2023/24	NA	500

PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	70%
Road traffic mortality rate (per 100,000 population)	Percentage	2023/24	29%	15%

Key Service Area: 320034 Prevention and Rehabilitaion services**PIAP Output: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	100%

PIAP Output: 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**

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320034 Prevention and Rehabilitation services****PIAP Output: Access to malaria prevention and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	86%

PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Ratio	2023/24	83	252

PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolescent health services	Percentage	2023/24	0%	100%

Department: 002 Support Services**Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000005 Human Resource Management****PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	100%

PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	45%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	6
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

Key Service Area: 000008 Records Management**PIAP Output: Health information system Digitalized****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000008 Records Management****PIAP Output: Health information system Digitalized**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	14%	100%

PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	50%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	45%

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	95%

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 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**

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Climate resilient health system built**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	15%

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	15%

Key Service Area: 320011 Equipment Maintenance**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2

Key Service Area: 320021 Hospital Management and Support Services**PIAP Output: 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**

VOTE: 403 Arua Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital Management and Support Services****PIAP Output: Financial diversification**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	0.4554

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	10

Project: 1958 Institutional Development of Arua Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of General & referral hospitals with a functional mental health unit	Percentage	2023/24	0%	100%
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	100%

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VI. VOTE NARRATIVE

Vote Challenges

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels currently standing at 25% of the approved staff establishment for Regional Referral Hospitals. A number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected. There are inadequacies in the number of nursing and midwifery staff affecting services for mothers, children, disable and elderly. The regional referral hospital also has limited or lack some specialist cadre like cardiologist, ENT, Radiologist and physician specialists to take care of the elderly who are managed with chronic conditions like diabetes, hypertension and cancer among others. The limited number of Anaesthetists also affects emergency surgical operations of mothers for caesarean sections with dire consequences of maternal and new born deaths due to delays. The cadre that handles patients with disabilities like mental health, eye, ENT, adolescents among others are also inadequate and many times increasing patient waiting time. There is in adequate wage provision to recruit more staff to fill gaps using the new staff structure approved by Ministry of Public Service is inadequate.
2. The high number of non-nationals 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. Drugs for heart conditions and diabetes affecting mainly elderly, drugs and supplies managing pregnant mothers during labour are many times in short supply affecting patient outcomes hence affecting peoples Healthy living and productivity. Management of Mental health patients is challenging with limited supply of mental health drugs as the numbers of mental health patients and conditions continue to increase. Patients that need rehabilitative care like amputees, those with spinal and muscular skeletal problems, children born with congenital conditions and occupational health injuries cannot be catered for in the medicines and health supplies budget due the costs of the items involved.
4. The region now has stable power and water supply from the providers. However, the hospital continues to accumulate utility arrears in power and water due to the limited budget allocations.
5. Inadequate medical equipment for diagnosis of patients like ECG, equipment for diagnosis of complications of diabetes, hypertension affecting the elderly among other equipment.
6. Emerging diseases like Mpox, Hemorrhagic fever, new viruses and also being at the border to Democratic Republic of Congo, there are zoonotic diseases that keep emerging and Epidemics that keep demanding for more resources for surveillance and mitigation during out breaks we experience from time to time.
7. Ambulatory services, as a referral centre, the hospital coordinates the ambulatory services, which is critical in emergency care and evacuation of accident cases however this in most cases is affected by in adequate maintenance costs in terms of fuel, tyres, repairs and servicing of the Ambulances. Hence delays and loss of lives in the region.
8. Inadequate Space and dilapidated infrastructure for service delivery, currently the hospital is experiencing dire need for space for patients, health workers, patient attendants and space for service delivery. There is too much congestion in maternity wing where services are provided to all category of clients including mothers, teenage mothers, Neonates, disabled mothers. These congestion can lead to acquired hospital infections, cross infections and accidents and no room for ward rounds.
9. Inadequate funding to cater for new service points like Accident and Emergency, Adolescents, population most at risk, Maintenance of Oxygen plants, CT scan and ICU. This affects effective and efficient service delivery due to inadequacies in resources.

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Plans to improve Vote Performance

1. The received a wage enhancement of about 4billion shillings for 2026/27. This money will be used to fill critical staff gaps as per the recruitment plan for provision of all inclusive, equal and equitable services.
2. The hospital will continue lobbying implementing and development partners to support the hospital in the critical human resource areas so as to bridge the human resource gaps through contractual hiring. The hospital will undertake to build capacity of some staff in identified areas of need including anaesthesia and other internal trainings targeting specific aspects of patient management including gender, management of patients with chronic conditions among others.
3. The hospital set to complete the developing the new five-year strategic plan for 2026/27 to 2030/31 to address key hospital needs and lay strategic interventions to reduce on the gaps and meet the ever-changing demands and find mechanism of achieving them in both short and long term.
4. The hospital will continue engaging implementing and development partners operating in the region for support in terms of supply of critical medical equipment and medicines and health supplies to reduce the challenges of inadequacy.
5. As a region, we will continue to collaborate with the neighbouring countries through MoH and Implementing partners on increasing surveillance on epidemics, joint planning and joint actions on emerging issues.
6. We shall continue to implement and coordinate the Emergency Medical Services and Ambulatory services to the region with support and collaboration with our Implementing partners including the Local Governments in terms of availing resources for Emergency care.
7. We shall continue to lobby with Implementing partners and other Agencies until we get funding for the much-needed space for service delivery in Maternal and child Health to reduce on congestion. We shall also provide the necessary support supervision to the Lower Health facilities to mentor where there are skills gaps to handle cases that should have not been for referral.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

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<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	0.800
Sub SubProgramme : 01 Regional Referral Hospital Services	0.800
Department: 001 Hospital Services	0.800
Total For The Vote	0.800

VOTE: 403 Arua Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142115	Sale of drugs-From Private Entities	0.075	0.200
142122	Sale of Medical Services-From Private Entities	0.134	0.155
142202	Other fees e.g. street parking fees	0.080	0.080
142212	Educational/Instruction related levies	0.014	0.020
Total		0.303	0.455

VOTE: 403 Arua Hospital**VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	8	2
Anaesthetic Officer	U5(SC)	6	2
ASSISTANT ACCOUNTANT	U6U	2	1
Assistant Engineering Officer	U5SC	2	0
Assistant Medical Records Officer	U5L	4	1
ASSISTANT RECORDS OFFICER	U5L	2	0
ASSISTANT SUPPLIES OFFICER	U5L	6	0
Clinical Officer	U5(SC)	5	2
CLINICAL OFFICER Audiological	U5(SC)	2	1
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	2	0
Consultant (Pathology)	U1SE	1	0
Consultant Surgeon	U2	1	0
Dhobies	U8	17	0
Dispensor	U5	5	3
Drivers	U8	8	5
Health Worker in U5	U5 (SC)	2	0
Health Worker in U6	U6 (Med)	6	0
Health Worker in U7	U7 (Med)	15	0
Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U4	U4 (Med-2)	3	0
HOSPITAL ADMINISTRATOR	U4L	2	0
Laboratory Assistant	U8 (Med)	7	4
Laboratory Technician	U5	4	2
Medical Officer	U4 (Med-1)	20	12
Medical Officer (Special Grade)	U2 (Med-1)	2	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	3	0
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	2	1
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	2	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
MEDICAL RECORDS OFFICER	U4L	2	0
Medical Social Officer	U4	2	0
Nursing Officer (midwifery)	U5	70	10
Nursing Officer (Nurses)	U5	179	60
Nursing Officer (Psychiatry)	U5(SC)	10	3
Office Supervisor	U5L	1	0
Orthopaedic Officer	U5(SC)	4	1
PHYSIOTHERAPIST	U5(SC)	3	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	9	0
Psychiatric Clinical Officer	U5(SC)	2	1
Psychiatric Clinical Officers	U5	2	0
Public Health Dental Officer	U5(SC)	4	2
Radiographer	U5(SC)	5	1
SEAMASTER	U8(Med)	2	0
SECURITY OFFICER	U4L	1	0
Senior Anaesthetic Officer	U4(Med-2)	5	0
Senior Clinical Officer	U4U	4	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	2
Senior Medical Officer U3	U3 (Med-1)	1	0
Senior Nursing Officer	U4(Med-2)	40	0
Senior Pharmacist U3	U3 (Med-1)	1	0

VOTE: 403 Arua Hospital

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Psychiatric clinical officer	U4	4	0
Stenographer Secretary	U5L	1	0
Theatre Assistant	U8 (Med)	10	2
Theatre Attendant	U8(Med)	5	3

VOTE: 403 Arua Hospital**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	8	2	6	2	1,200,000	28,800,000
Anaesthetic Officer	U5(SC)	6	2	4	2	1,200,000	28,800,000
ASSISTANT ACCOUNTANT	U6U	2	1	1	1	436,677	5,240,124
Assistant Engineering Officer	U5SC	2	0	2	1	1,200,000	14,400,000
Assistant Medical Records Officer	U5L	4	1	3	3	479,759	17,271,324
ASSISTANT RECORDS OFFICER	U5L	2	0	2	1	479,759	5,757,108
ASSISTANT SUPPLIES OFFICER	U5L	6	0	6	1	479,759	5,757,108
Clinical Officer	U5(SC)	5	2	3	3	1,200,000	43,200,000
CLINICAL OFFICER Audiological	U5(SC)	2	1	1	1	1,200,000	14,400,000
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	2	0	2	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Surgeon	U2	1	0	1	1	2,785,630	33,427,560
Dhobies	U8	17	0	17	7	277,660	23,323,440
Dispensor	U5	5	3	2	2	898,337	21,560,088
Drivers	U8	8	5	3	2	318,316	7,639,584
Health Worker in U5	U5 (SC)	2	0	2	2	1,200,000	28,800,000
Health Worker in U6	U6 (Med)	6	0	6	4	850,000	40,800,000
Health Worker in U7	U7 (Med)	15	0	15	4	613,158	29,431,584
Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U4	U4 (Med-2)	3	0	3	2	2,200,000	52,800,000
HOSPITAL ADMINISTRATOR	U4L	2	0	2	2	601,341	14,432,184
Laboratory Assistant	U8 (Med)	7	4	3	3	313,832	11,297,952
Laboratory Technician	U5	4	2	2	1	898,337	10,780,044

VOTE: 403 Arua Hospital

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Medical Officer	U4 (Med-1)	20	12	8	8	6,000,000	288,000,000
Medical Officer (Special Grade)	U2 (Med-1)	2	0	2	2	4,500,962	108,023,088
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	3	0	3	1	3,750,000	45,000,000
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	2	1	1	1	3,750,000	45,000,000
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Medicine)	U2(Med-1)	2	0	2	1	3,750,000	45,000,000
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MEDICAL RECORDS OFFICER	U4L	2	0	2	1	601,341	7,216,092
Medical Social Officer	U4	2	0	2	1	745,816	8,949,792
Nursing Officer (midwifery)	U5	70	10	60	15	911,089	163,996,020
Nursing Officer (Nurses)	U5	179	60	119	17	937,360	191,221,440
Nursing Officer (Psychiatry)	U5(SC)	10	3	7	2	1,200,000	28,800,000
Office Supervisor	U5L	1	0	1	1	479,759	5,757,108
Orthopaedic Officer	U5(SC)	4	1	3	1	1,200,000	14,400,000
PHYSIOTHERAPIST	U5(SC)	3	0	3	2	1,200,000	28,800,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	9	0	9	1	3,100,000	37,200,000
Psychiatric Clinical Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Psychiatric Clinical Officers	U5	2	0	2	1	898,337	10,780,044
Public Health Dental Officer	U5(SC)	4	2	2	2	1,200,000	28,800,000
Radiographer	U5(SC)	5	1	4	2	1,200,000	28,800,000
SEAMASTER	U8(Med)	2	0	2	2	313,832	7,531,968

VOTE: 403 Arua Hospital

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
SECURITY OFFICER	U4L	1	0	1	1	601,341	7,216,092
Senior Anaesthetic Officer	U4(Med-2)	5	0	5	2	2,200,000	52,800,000
Senior Clinical Officer	U4U	4	0	4	3	4,400,000	158,400,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	2	2	1	2,200,000	26,400,000
Senior Medical Officer U3	U3 (Med-1)	1	0	1	1	3,300,000	39,600,000
Senior Nursing Officer	U4(Med-2)	40	0	40	8	2,200,000	211,200,000
Senior Pharmacist U3	U3 (Med-1)	1	0	1	1	3,300,000	39,600,000
Senior Psychiatric clinical officer	U4	4	0	4	1	1,322,163	15,865,956
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Theatre Assistant	U8 (Med)	10	2	8	2	313,832	7,531,968
Theatre Attendant	U8(Med)	5	3	2	2	313,832	7,531,968
Total					137	104,001,988	2,448,696,744