

**VOTE: 403 Arua Hospital**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.998	10.994	2.250	1.664	25.0 %	18.0 %	74.0 %
	Non-Wage	4.386	5.130	1.065	0.596	24.0 %	13.6 %	56.0 %
Dev.	GoU	4.608	4.608	0.450	0.450	9.8 %	9.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>17.992</b>	<b>20.732</b>	<b>3.765</b>	<b>2.710</b>	<b>20.9 %</b>	<b>15.1 %</b>	<b>72.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.992</b>	<b>20.732</b>	<b>3.765</b>	<b>2.710</b>	<b>20.9 %</b>	<b>15.1 %</b>	<b>72.0 %</b>
Arrears		1.068	1.068	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>19.060</b>	<b>21.800</b>	<b>3.765</b>	<b>2.710</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>19.060</b>	<b>21.800</b>	<b>3.765</b>	<b>2.710</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.992</b>	<b>20.732</b>	<b>3.765</b>	<b>2.710</b>	<b>20.9 %</b>	<b>15.1 %</b>	<b>72.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>19.060</b>	<b>21.800</b>	<b>3.765</b>	<b>2.710</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0%</b>
Vote Function:01 Regional Referral Hospital Services	19.060	21.800	3.765	2.710	19.8 %	14.2 %	72.0%
<b>Total for the Vote</b>	<b>19.060</b>	<b>21.800</b>	<b>3.765</b>	<b>2.710</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services****0.470** Bn Shs | Department : 002 Support Services

Reason: NA

*Items***0.293** UShs | 273105 Gratuity

Reason:

**0.174** UShs | 273104 Pension

Reason:

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

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320009 Diagnostic Services			
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Average turn around time for routine tests	Text	1 hour	3 hour
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% availability of safe blood and blood products at health facilities	Percentage	80%	85%
Key Service Area: 320022 Immunisation Services			
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>			
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Measles-Rubella 2nd dose Coverage	Percentage	95%	25%
% of Children under one year fully immunized	Percentage	95%	35%
Key Service Area: 320023 Inpatient Services			
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of deliveries in health facilities	Percentage	80%	103%
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional perinatal mortality rate per 1,000 births	Number	11	73
% of perinatal deaths reviewed	Percentage	65%	25%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320023 Inpatient Services			
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Viral Hepatitis B birth dose coverage	Percentage	90%	58%
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	0%
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Hospital admission rate (per 1,000 population)	Number	22000	5354
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	85%	68%
Key Service Area: 320027 Medical and Health Supplies			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
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	85%	85%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320033 Outpatient Services			
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>			
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	3
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of OPD clients who had the nutritional status assessed	Percentage	100%	5%
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Health workers oriented on NTD management	Number	200	50
<b>PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	15
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Assistive devices distributed	Number	120	126
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Road traffic mortality rate (per 100,000 population)	Number	9	3

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Key Service Area: 320034 Prevention and Rehabilitation services				
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>				
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Vitamin A second dose coverage for U5s (%)	Percentage	50%	45%	
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	100%	55%	
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>				
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of pregnant women attending ANC who test HIV positive	Percentage	0.5%	0.4%	
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>				
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Adolescent and youth health campaigns conducted	Number	12	3	
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	84%	
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>				
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	20	10	

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	5	2
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Contracts Committee meetings conducted	Number	12	3
% salaries paid	Percentage	100%	100%
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
National Physical exercise day held	Number	104	24
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of approved posts filled in public health facilities	Percentage	30%	78%
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in EMRs use	Number	200	200

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Regional Referral Hospital Services				
<b>Department:002 Support Services</b>				
Key Service Area: 000008 Records Management				
<b>PIAP Output: 12317401 Birth and death registration scale up</b>				
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of health facility births notified in DHIS2 and registered by NIRA		Percentage	80%	13%
% of health facility deaths notified in DHIS2 and registered by NIRA		Percentage	100%	45%
Key Service Area: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>				
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of GBV cases reported		Number	180	2
Key Service Area: 000089 Climate Change Mitigation				
<b>PIAP Output: 12311103 Climate resilient health system built</b>				
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)		Percentage	10%	10%
Key Service Area: 000090 Climate Change Adaptation				
<b>PIAP Output: 12311103 Climate resilient health system built</b>				
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)		Percentage	10%	10%

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Regional Referral Hospital Services				
<b>Department:002 Support Services</b>				
Key Service Area: 320011 Equipment Maintenance				
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>				
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of political monitoring and oversight reports on MoH activities prepared		Number	4	1
Key Service Area: 320021 Hospital Management and Support Services				
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>				
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Quarterly supervisory visits conducted		Number	4	4
Client satisfaction level (%)		Percentage	60%	66%
% of health workers expressing satisfaction with their jobs		Percentage	85%	0%
<b>PIAP Output: 12317102 Financial diversification</b>				
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of financing proposal written and submitted		Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)		Number	303000000	63288900
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>				
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of workplaces reprotng OSH injuries and diseases to MGLSD		Number	36	16
<b>Project:1958 Institutional Development of Arua Regional Referral Hospital</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>				
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Contracts Committee meetings conducted		Number	12	3

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## Performance highlights for the Quarter

The hospital registered the following achievements in the quarter.

Immunization services

5,538 Children Immunized

1140 Pregnant Mothers immunized

Diagnostic services

2103 Ultra sound scans.

93 CT scans done

48,285 Laboratory tests/ examinations.

1,260 x-ray examinations done

Prevention and Rehabilitation services

55% of Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit

45% of children U5s (%) received Vitamin A.

DPT1 coverage of 39% achieved,

84% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved,

728 mothers given ITNs,

Inpatient services

5,354 admissions,

Average length of stay 5.8 days on average

Bed occupancy rate of 68%.

4,731 Surgical Operation conducted

851 Inpatient Referrals from Lower Health Facilities.

Medicines and health supplies

1 MTC meeting held.

1 AMR (Anti Microbial Resistance) Survey done.

Essential medicine and supplies procured worth UGX 304,197,056.

1 quarterly report of adverse drug effects produced.

Support services

I. Held one hospital management board

II. Held one senior staff management meeting

III. Held ten monthly unit meeting,

IV. Conducted one general staff meeting,

V. Conducted one Client satisfaction survey

HIV/AIDS/ TB

I. Counselling and Testing for HIV provided to 9,545 Clients.

II. Exposed Infants done PCR for EID of 50 children and 12% HIV Positive identified.

III. 73 New HIV positive Clients Identified.

IV. 100% (All) enrolled into care

I. 128 of TB patients registered,

II. 94% (120) TB patients started on treatment,

III. 86% Treatment Success rate for TB achieved,

IV. 2 New Leprosy patients identified.

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- V. 100% (all) New Leprosy patients on treatment
- I. 100% of New HIV Positive Clients enrolled in care,  
II. 94% Viral load suppression achieved.
- I. Condition of medical equipment in 2 Referral Hospitals, 4 General Hospitals, 13 Health Centre IVs, 6 Health Centre IIIs, and 1 Health Centre II improved.

### Variations and Challenges

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.
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 demanding payments with threats of disconnection.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>19.060</b>	<b>21.800</b>	<b>3.766</b>	<b>2.712</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>19.060</b>	<b>21.800</b>	<b>3.766</b>	<b>2.712</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>
000001 Audit and Risk Management	0.018	0.018	0.004	0.004	22.2 %	22.2 %	100.0 %
000003 Facilities and Equipment Management	4.790	4.790	0.450	0.450	9.4 %	9.4 %	100.0 %
000005 Human Resource Management	12.380	15.120	2.982	1.929	24.1 %	15.6 %	64.7 %
000008 Records Management	0.022	0.022	0.006	0.005	26.9 %	22.4 %	83.3 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.003	0.003	29.4 %	29.4 %	100.0 %
320011 Equipment Maintenance	0.210	0.210	0.048	0.048	22.9 %	22.9 %	100.0 %
320021 Hospital Management and Support Services	1.486	1.486	0.240	0.240	16.2 %	16.2 %	100.0 %
320022 Immunisation Services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
320023 Inpatient Services	0.050	0.050	0.011	0.011	22.0 %	22.0 %	100.0 %
320027 Medical and Health Supplies	0.007	0.007	0.002	0.002	28.0 %	28.0 %	100.0 %
320033 Outpatient Services	0.042	0.042	0.008	0.008	18.9 %	18.9 %	100.0 %
320034 Prevention and Rehabilitation services	0.009	0.009	0.002	0.002	21.5 %	21.5 %	100.0 %
<b>Total for the Vote</b>	<b>19.060</b>	<b>21.800</b>	<b>3.766</b>	<b>2.712</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>

**VOTE: 403 Arua Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.998	10.994	2.250	1.664	25.0 %	18.5 %	74.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.232	0.232	0.053	0.052	22.9 %	22.4 %	98.1 %
211107 Boards, Committees and Council Allowances	0.072	0.072	0.018	0.018	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.002	0.002	23.3 %	23.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.003	0.002	29.3 %	19.5 %	66.7 %
221009 Welfare and Entertainment	0.018	0.018	0.004	0.004	22.0 %	22.0 %	100.0 %
221010 Special Meals and Drinks	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.022	0.022	0.006	0.006	27.3 %	27.3 %	100.0 %
221016 Systems Recurrent costs	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.005	0.005	24.7 %	24.7 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.146	0.146	0.037	0.037	25.3 %	25.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.026	0.026	0.007	0.007	26.9 %	26.9 %	100.0 %
223005 Electricity	0.295	0.295	0.071	0.071	24.1 %	24.1 %	100.0 %
223006 Water	0.132	0.132	0.033	0.033	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
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	0.000	44.4 %	0.0 %	0.0 %
227001 Travel inland	0.100	0.100	0.021	0.021	21.0 %	21.0 %	100.0 %

**VOTE: 403 Arua Hospital**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.202	0.202	0.048	0.048	23.8 %	23.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.005	0.005	17.5 %	17.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.001	0.001	2.0 %	2.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.030	0.030	22.8 %	22.8 %	100.0 %
273104 Pension	1.572	1.739	0.393	0.219	25.0 %	13.9 %	55.7 %
273105 Gratuity	1.173	1.749	0.293	0.000	25.0 %	0.0 %	0.0 %
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	0.450	0.450	10.0 %	10.0 %	100.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.394	0.394	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>19.060</b>	<b>21.800</b>	<b>3.769</b>	<b>2.713</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>

**VOTE: 403 Arua Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>19.060</b>	<b>21.800</b>	<b>3.765</b>	<b>2.710</b>	<b>19.75 %</b>	<b>14.22 %</b>	<b>71.98 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>19.060</b>	<b>21.800</b>	<b>3.765</b>	<b>2.710</b>	<b>19.75 %</b>	<b>14.22 %</b>	<b>72.0 %</b>
<b>Departments</b>							
001 Hospital Services	0.129	0.129	0.028	0.028	21.7 %	21.7 %	100.0 %
002 Support Services	14.141	16.881	3.286	2.232	23.2 %	15.8 %	67.9 %
<b>Development Projects</b>							
1958 Institutional Development of Arua Regional Referral Hospital	4.790	4.790	0.450	0.450	9.4 %	9.4 %	100.0 %
<b>Total for the Vote</b>	<b>19.060</b>	<b>21.800</b>	<b>3.765</b>	<b>2.710</b>	<b>19.8 %</b>	<b>14.2 %</b>	<b>72.0 %</b>

# **VOTE: 403 Arua Hospital**

Quarter 1

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

**VOTE: 403 Arua Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
Diagnosis of Disease aided through 2,000 x-rays	1,260 x-ray examinations done	The X-rays machine broke down in September 2025 thus affecting the output
.Diagnosis of patients done through 3,000 Ultra sound scans.	2103 Ultra sound scans.	There network problems affecting imaging operations in August and September.
Diagnosis of Disease aided through 175 CT scans.	93 CT scans done	The CT scan had technical breakdown in September 2025 with virtually no output realised
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1,000 of units of Blood Products Received and transfused.	952 of units of Blood Products Received and transfused	There was relative shortage of some blood groups at 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.	48,285 Laboratory tests/ examinations.	Additional range of laboratory test menu were added.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		200.000
212103 Incapacity benefits (Employees)		200.000
221008 Information and Communication Technology Supplies.		150.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		250.000
223001 Property Management Expenses		250.000
227001 Travel inland		1,000.000
	<b>Total For Budget Output</b>	<b>2,550.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,550.000
	Arrears	0.000
	<i>AIA</i>	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.	5,538 Children Immunized	The introduction and rollout of Malaria vaccination has made the hospital surpass the target.
Protection against diseases/ infections provided by Immunizing 1,000 Mothers.	1140 Pregnant Mothers immunized	No significant variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000
221001 Advertising and Public Relations		250.000
227001 Travel inland		500.000
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320023 Inpatient Services**

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>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</b>		
DPT1 coverage of 34%	DPT1 coverage of 39% achieved	No significant variation
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>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.</b>		
N/A		
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
50% Vitamin A second dose coverage for U5s (%) achieved.	45% of children U5s (%) received Vitamine A.	Most of the children delivered from the hospital continue with child services from their nearest facilities.
50% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	55% of Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit	Fair availability of supplies
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
Inpatient services provided to 5,500 patients,	Inpatient services provided to 5,354 patients	No significant variation
Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 5.8 days on average	The hospital hosted a surgical camp 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%.	The rate of occupancy of hospital bed was 68%.	ENT and Eye wards resumed admissions after a period of no admissions due to renovation works. Orthopaedic ward reduced the number of admissions as the ward was also being renovated.

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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,	4731 Surgical Operation conducted	The hospital hosted a surgical camp where many operations were done.
The hospital received 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 851 Inpatient Referrals from Lower Health Facilities.	There limited documentation of referrals in the electronic medical records systems.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	250.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	6,000.000
<b>Total For Budget Output</b>	<b>11,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	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.	
1 (one) AMR(Anti Microbial Resistance Survey done.	1 (one) AMR(Anti Microbial Resistance Survey done.	No variation

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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 304,197,056. 1 quarterly report of adverse drug effects produced.	Only one cycle of deliveries of medicines and health supplies was brought to the hospital.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000
223001 Property Management Expenses	250.000
227001 Travel inland	500.000
<b>Total For Budget Output</b>	<b>1,786.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,786.000
Arrears	0.000
<i>AIA</i>	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		
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**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>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</b>		
All (100) patients assessed for malnutrition	99% of pregnant women were assessed for malnutrition	The hospital can not generate report nutrition assessment for other patients other than pregnant mothers. The adoption of Electronic with out the model for Nutrition is making data collection and report generation impossible.
CPD sessions conducted weekly.	12 weekly CPD sessions conducted	No variation
All (100) patients assessed for malnutrition		
<b>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</b>		
<b>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.</b>		
250 women screened for cancer of cervix	418 women screened for cervical cancer at the HIV clinic	There is no data source for this information, the EMR does not provide for capture of screening for prostate cancer. However screening done for HIV clients is documented in the registers
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.

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	126 orthopaedic appliances procured and dispensed to eligible clients	This was supported by partners.
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**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.	1726 emergency patients attendance.	Less admissions
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**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** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	600.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	1,000.000
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	2,499.450
228001 Maintenance-Buildings and Structures	1,055.000
<b>Total For Budget Output</b>	<b>8,304.450</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,304.450
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320034 Prevention and Rehabilitaion services**

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>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</b>		
750 mothers given ITNs	728 mothers given ITNs	No significant variation
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	84% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	Availability of commodities and community sensitization.
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
500 mothers attending Family planning services	515 mothers attended Family planning services	No major variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360.000
212102 Medical expenses (Employees)		250.000
221008 Information and Communication Technology Supplies.		160.000
221009 Welfare and Entertainment		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
228001 Maintenance-Buildings and Structures		1,055.000
	<b>Total For Budget Output</b>	<b>2,325.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,325.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>28,465.450</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	28,465.450
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
2 Audit Reports generated and submitted	2 Audit Reports generated and submitted	No variation

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,300.000
212102 Medical expenses (Employees)		500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,660.000
	<b>Total For Budget Output</b>	<b>4,460.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,460.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>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.</b>		
Physical exercises held twice a week	Physical exercises held twice a week	No variation
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Submission of recruitment plan for approval	Submission of recruitment plan for approval	No variation
Submission of recruitment plan for approval	Submission of recruitment plan for approval	No variation
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
Submission of recruitment plan for approval		
N/A		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,664,282.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,563.000
221003 Staff Training		1,250.000
221016 Systems Recurrent costs		1,500.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273104 Pension		218,909.027
	<b>Total For Budget Output</b>	<b>1,928,504.476</b>
	Wage Recurrent	1,664,282.449
	Non Wage Recurrent	264,222.027
	Arrears	0.000
	<i>AIA</i>	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.	13% of births and registered. 45% of deaths notified and certified.	Limited records staff make notification of births a challenge. Clinical staff not certifying majority of the deaths
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		240.000
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		3,215.000
227001 Travel inland		556.550
	<b>Total For Budget Output</b>	<b>5,011.550</b>
	Wage Recurrent	0.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,011.550
	Arrears	0.000
	<i>AIA</i>	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 pysochosocial support to 10 victims of GBV	Health and pysochosocial support offered to 2 victims of GBV	
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. 100% of New HIV Positive Clients enrolled in care, II. 94% Viral load suppression achieved.	No data available for PREP and PEP
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 9,545 Clients. II. Exposed Infants done PCR for EID of 50 children and 12% HIV Positive identified. III. 73 New HIV positive Clients Identified. IV. 100% (All) enrolled into care	More counselling and testing done as about half of which was done in the community with the support of CDC Coag.
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.	I. 128 of TB patients registered, II. 94% (120) TB patients started on treatment, III. 86% Treatment Success rate for TB achieved, IV. 2 New Leprosy patients identified, V. 100% (all) New Leprosy patients on treatment	TB screening campaign dubbed Cast TB+ was undertaken that resulted in more cases detected

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 organized.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320011 Equipment Maintenance**

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	<p>1) Condition of medical equipment in 2 Referral Hospitals, 4 General Hospitals, 13 Health Centre IVs, 6 Health Centre IIIs, and 1 Health Centre II improved. The proportion of equipment in Category A increased from 87.19% to 87.31%. Category B decreased from 2.54% to 2.34%, Category C declined from 2.99% to 2.67%, and Category E slightly dropped from 2.46% to 2.35%, Category D rose from 2.36% to 2.96%, Category F reduced from 2.37% to 2.30%. Category G at 0.08%.</p> <p>2) Medical equipment inventory updated in the new online National Health Infrastructure Inventory Management System stands at 100% for Arua RRH, 98% for General Hospitals, 100% for Health Centre IVs, and 10% for Health Centre IIIs.</p> <p>3) 192 pieces of medical equipment were serviced.</p> <p>4) The maintenance team provided on-the-spot user training for newly assembled and installed equipment.</p> <p>5) The Arua RRH medical oxygen plant is functional and continues to support oxygen production.</p> <p>6) Medical equipment spare parts worth 22,000,000</p>	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	55.260
221003 Staff Training	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	2,000.000
223005 Electricity	1,000.000
223006 Water	868.250
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	5,169.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000.000
<b>Total For Budget Output</b>	<b>47,592.510</b>

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	47,592.510
	Arrears	0.000
	<i>AIA</i>	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	I. Held one hospital management board II. Held one senior staff management meeting III. Held ten monthly unit meeting, IV. Conducted one general staff meeting, V. Conducted one Client satisfaction survey	No variation
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**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.	Generated non tax revenue of Ugx 63,288,900	Two reliable sources of non tax revenue were CT scan and X-ray services that had technical breakdowns in September 2025.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	18,000.000
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	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.	650.000
223001 Property Management Expenses	28,559.740
223003 Rent-Produced Assets-to private entities	4,000.000
223004 Guard and Security services	6,500.000

**VOTE: 403 Arua Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		70,000.000
223006 Water		31,931.750
224001 Medical Supplies and Services		7,500.000
224005 Laboratory supplies and services		2,500.000
226002 Licenses		340.000
227001 Travel inland		2,990.000
227004 Fuel, Lubricants and Oils		40,000.000
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		977.556
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,499.999
	<b>Total For Budget Output</b>	<b>239,699.045</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	239,699.045
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,231,517.581</b>
	Wage Recurrent	1,664,282.449
	Non Wage Recurrent	567,235.132
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1958 Institutional Development of Arua Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
Mobilizing Materials to site	Materials were mobilized to site as planned, ready for works to resume in quarter two.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312111 Residential Buildings - Acquisition		450,000.000

# VOTE: 403 Arua Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1958 Institutional Development of Arua Regional Referral Hospital</b>		
	<b>Total For Budget Output</b>	<b>450,000.000</b>
	GoU Development	450,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>450,000.000</b>
	GoU Development	450,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,709,983.031</b>
	Wage Recurrent	1,664,282.449
	Non Wage Recurrent	595,700.582
	GoU Development	450,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 403 Arua Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
Diagnosis of Disease aided through 8,000 x-rays	1,260 x-ray examinations done	
Diagnosis of patients done through 12,000 Ultra sound scans.	2103 Ultra sound scans.	
Diagnosis of Disease aided through 700 CT scans.	93 CT scans done	
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
4,000 of units of Blood Products Received and transfused.	952 of units of Blood Products Received and transfused	
4 CPDs conducted on Blood transfusion	1 CPDs conducted on Blood transfusion	
Diagnosis of Disease aided through 180,000 Laboratory tests/ examinations.	48,285 Laboratory tests/ examinations.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
212102 Medical expenses (Employees)	200.000	
212103 Incapacity benefits (Employees)	200.000	
221008 Information and Communication Technology Supplies.	150.000	
221009 Welfare and Entertainment	250.000	
223001 Property Management Expenses	250.000	
227001 Travel inland	1,000.000	
<b>Total For Budget Output</b>		<b>2,550.000</b>
Wage Recurrent		0.000
Non Wage Recurrent		2,550.000
Arrears		0.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Key Service Area:320022 Immunisation Services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
Protection against childhood diseases/ infections provided by Immunizing 19,000 Children.	5,538 Children Immunized	
Protection against diseases/ infections provided by Immunizing 4,000 Mothers.	1140 Pregnant Mothers immunized	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000
221001 Advertising and Public Relations		250.000
227001 Travel inland		500.000
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>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</b>		
DPT1 coverage of 34%	DPT1 coverage of 39% achieved	
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>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.</b>		
NA	NA	
NA	NA	
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
50% Vitamin A second dose coverage for U5s (%) achieved.	45% of children U5s (%) received Vitamine A.	

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
50% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit		55% of Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit	
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
Inpatient services provided to 22,000 patients,		Inpatient services provided to 5,354 patients	
Patients admitted on the wards stayed 4 days on average,		Patients admitted on the wards stayed 5.8 days on average	
The rate of occupancy of hospital bed was 85%.		The rate of occupancy of hospital bed was 68%.	
Surgical Operation conducted 5,500 patients,		4731 Surgical Operation conducted	
The hospital received 5,000 Inpatient Referrals from Lower Health Facilities.		The hospital received 851 Inpatient Referrals from Lower Health Facilities.	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	250.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	6,000.000
<b>Total For Budget Output</b>	<b>11,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.	
4 (four) AMR(Anti Microbial Resistance Surveys 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 304,197,056. 1 quarterly report of adverse drug effects produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000
223001 Property Management Expenses	250.000
227001 Travel inland	500.000
<b>Total For Budget Output</b>	<b>1,786.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,786.000
Arrears	0.000
<i>AIA</i>	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
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**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	99% of pregnant women were assessed for malnutrition
CPD sessions conducted weekly.	12 weekly CPD sessions conducted

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>	
<b>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</b>	
NA	NA
<b>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</b>	
<b>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.</b>	
1000 women screened for cancer of cervix	418 women screened for cervical cancer at the HIV clinic
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
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>	
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>	
120 patients benefiting from appliance	126 orthopaedic appliances procured and dispensed to eligible clients
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
8000 emergency patients attendance.	1726 emergency patients attendance.
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>	
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>	
4 CPDs conducted	1 CPD conducted
12 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	600.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	1,000.000
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	2,499.450
228001 Maintenance-Buildings and Structures	1,055.000
<b>Total For Budget Output</b>	<b>8,304.450</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,304.450
Arrears	0.000
<i>AIA</i>	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	728 mothers given ITNs
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	84% 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	515 mothers attended Family planning services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360.000
212102 Medical expenses (Employees)	250.000
221008 Information and Communication Technology Supplies.	160.000
221009 Welfare and Entertainment	250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		1,055.000
	<b>Total For Budget Output</b>	<b>2,325.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,325.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>28,465.450</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	28,465.450
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
5 Audit Reports generated and submitted	2 Audit Reports generated and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,300.000
212102 Medical expenses (Employees)		500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,660.000
	<b>Total For Budget Output</b>	<b>4,460.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,460.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000005 Human Resource Management</b>		

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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
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**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	Submission of recruitment plan for approval
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80 staff recruited	Submission of recruitment plan for approval
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**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
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NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,664,282.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,563.000
221003 Staff Training	1,250.000
221016 Systems Recurrent costs	1,500.000
273104 Pension	218,909.027
<b>Total For Budget Output</b>	<b>1,928,504.476</b>
Wage Recurrent	1,664,282.449
Non Wage Recurrent	264,222.027
Arrears	0.000
<i>AIA</i>	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.
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NA	NA
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**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.

13% of births and registered. 45% of deaths notified and certified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	3,215.000
227001 Travel inland	556.550
<b>Total For Budget Output</b>	<b>5,011.550</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,011.550
Arrears	0.000
<i>AIA</i>	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 psycho-social 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

I. 100% of New HIV Positive Clients enrolled in care,  
II. 94% Viral load suppression achieved.

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 9,545 Clients.  
II. Exposed Infants done PCR for EID of 50 children and 12% HIV Positive identified.  
III. 73 New HIV positive Clients Identified.  
IV. 100% (All) 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.

I. 128 of TB patients registered,  
II. 94% (120) TB patients started on treatment,  
III. 86% Treatment Success rate for TB achieved,  
IV. 2 New Leprosy patients identified,  
V. 100% (all) New Leprosy patients on treatment

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
223001 Property Management Expenses	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	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

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	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**

<p>4 hours of outreaches conducted  4 use training sessions conducted  Equipment spareparts worth 113,000,000 procured.</p>	<p>1) Condition of medical equipment in 2 Referral Hospitals, 4 General Hospitals, 13 Health Centre IVs, 6 Health Centre IIIs, and 1 Health Centre II improved. The proportion of equipment in Category A increased from 87.19% to 87.31%. Category B decreased from 2.54% to 2.34%, Category C declined from 2.99% to 2.67%, and Category E slightly dropped from 2.46% to 2.35%, Category D rose from 2.36% to 2.96%, Category F reduced from 2.37% to 2.30%. Category G at 0.08%.</p> <p>2) Medical equipment inventory updated in the new online National Health Infrastructure Inventory Management System stands at 100% for Arua RRH, 98% for General Hospitals, 100% for Health Centre IVs, and 10% for Health Centre IIIs.</p> <p>3) 192 pieces of medical equipment were serviced.</p> <p>4) The maintenance team provided on-the-spot user training for newly assembled and installed equipment.</p> <p>5) The Arua RRH medical oxygen plant is functional and continues to support oxygen production.</p> <p>6) Medical equipment spare parts worth 22,000,000</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	55.260
221003 Staff Training	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	2,000.000
223005 Electricity	1,000.000
223006 Water	868.250
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	5,169.000
228003 Maintenance-Machinery & Equipment Other than Transport	26,000.000
<b>Total For Budget Output</b>	<b>47,592.510</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,592.510
Arrears	0.000
<i>AIA</i>	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	I. Held one hospital management board
2) Hold 4 senior staff management meetings	II. Held one senior staff management meeting
3) Hold 40 monthly unit meeting,	III. Held ten monthly unit meeting,
4) Conduct 4 general staff meetings,	IV. Conducted one general staff meeting,
5) Conduct Quarterly Client satisfact	V. Conducted one 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	Generated non tax revenue of Ugx 63,288,900
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	18,000.000
212103 Incapacity benefits (Employees)	250.000
221001 Advertising and Public Relations	250.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	250.000
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.	650.000
223001 Property Management Expenses	28,559.740
223003 Rent-Produced Assets-to private entities	4,000.000
223004 Guard and Security services	6,500.000
223005 Electricity	70,000.000
223006 Water	31,931.750
224001 Medical Supplies and Services	7,500.000
224005 Laboratory supplies and services	2,500.000
226002 Licenses	340.000
227001 Travel inland	2,990.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	977.556
228003 Maintenance-Machinery & Equipment Other than Transport	4,499.999
<b>Total For Budget Output</b>	<b>239,699.045</b>
Wage Recurrent	0.000
Non Wage Recurrent	239,699.045
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,231,517.581</b>
Wage Recurrent	1,664,282.449
Non Wage Recurrent	567,235.132
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1958 Institutional Development of Arua Regional Referral Hospital</b>	
<b>Key Service Area:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>	
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>	
One pond of the Hospital Lagoon rehabilitated and functional.	NA
Female Wing of the Orthopaedic Ward Rehabilitated	NA
Procurement of Orthopaedic equipment	NA
Tiling and Terazzo works Completed, Fittings 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.	Materials were mobilized to site as planned, ready for works to resume in quarter two.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
312111 Residential Buildings - Acquisition	450,000.000
<b>Total For Budget Output</b>	<b>450,000.000</b>
GoU Development	450,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>450,000.000</b>
GoU Development	450,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>2,709,983.031</b>
Wage Recurrent	1,664,282.449
Non Wage Recurrent	595,700.582
GoU Development	450,000.000
External Financing	0.000
Arrears	0.000

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

*AIA*

0.000

**VOTE: 403 Arua Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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.
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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.
<b>Key Service Area:320022 Immunisation Services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
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.
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>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</b>		
DPT1 coverage of 34%	DPT1 coverage of 34%	DPT1 coverage of 34%

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>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.</b>		
NA	NA	
NA	NA	N/A
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
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 supplementation on 1st ANC visit	50% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	50% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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.
<b>Key Service Area:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
All (100) patients assessed for malnutrition	All (100) patients assessed for malnutrition	All (100) patients assessed for malnutrition
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>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</b>		
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
<b>PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>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.</b>		
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.
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
120 patients benefiting from appliance	30 patients benefiting from appliances	30 patients benefiting from appliances
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
8000 emergency patients attendance.	2000 emergency patients attendance.	2000 emergency patients attendance.
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>		
4 CPDs conducted	1 CPD conducted	1 CPD conducted

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>		
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
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>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</b>		
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
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
2,000 mothers attending Family planning services	500 mothers attending Family planning services	500 mothers attending Family planning services
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
5 Audit Reports generated and submitted	1 Audit Reports generated and submitted	1 Audit Reports generated and submitted
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>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.</b>		
Physical exercises held twice a week	Physical exercises held twice a week	Physical exercises held twice a week
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
80 staff recruited	NA	
80 staff recruited	NA	

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
80 staff recruited	NA	
NA	NA	N/A
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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
<b>PIAP Output: 12317401 Birth and death registration scale up</b>		
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>		
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.
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>		
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>		
Offer health and pysochosocial support to 40 victims of GBV	Offer health and pysochosocial support to 10 victims of GBV	Offer health and pysochosocial 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 Seven 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 Seven 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 two 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 two New HIV positive Clients Identified. iv. 100% enrolled into care

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>		
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>		
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.
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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.
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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.
<b>Key Service Area:320011 Equipment Maintenance</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
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 1

Annual Plans	Quarter's Plan	Revised Plans
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**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
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**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.
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*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, 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, Procurement of Contractor to rehabilitate the lagoon and award of contract. Commencement of works
Female Wing of the Orthopaedic Ward Rehabilitated	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, 2. Development of Bill of Quantities, 3. Procurement of Contractor to rehabilitate the unit and award of contract. Commencement of renovation works
Procurement of Orthopaedic equipment	Assesment of user needs Identification of supplier Delivery and receipt of equipment Payment made to the supplier	Assesment of user needs Identification of supplier Delivery and receipt of equipment Payment made to the supplier

**VOTE: 403 Arua Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1958 Institutional Development of Arua Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
Tiling and Terazzo works Completed, Fittings 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) 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) 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.

**VOTE: 403 Arua Hospital**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142115	Sale of drugs-From Private Entities	0.075	0.002
142122	Sale of Medical Services-From Private Entities	0.134	0.039
142202	Other fees e.g. street parking fees	0.080	0.014
142212	Educational/Instruction related levies	0.014	0.009
<b>Total</b>		<b>0.303</b>	<b>0.064</b>

# VOTE: 403 Arua Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project