VOTE: 403 Arua Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.998	10.994	6.749	6.016	75.0 %	67.0 %	89.1 %
	Non-Wage	4.386	5.130	3.292	3.053	75.0 %	69.6 %	92.7 %
Devt.	GoU	4.608	4.608	4.158	4.158	90.2 %	90.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**17.992**	**20.732**	**14.199**	**13.227**	**78.9 %**	**73.5 %**	**93.2 %**
	Total GoU+Ext Fin (MTEF)	**17.992**	**20.732**	**14.199**	**13.227**	**78.9 %**	**73.5 %**	**93.2 %**
	Arrears	1.068	1.068	0.240	0.240	20.0 %	20.0 %	100.0 %
	Total Budget	**19.060**	**21.800**	**14.439**	**13.467**	**75.8 %**	**70.7 %**	**93.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**19.060**	**21.800**	**14.439**	**13.467**	**75.8 %**	**70.7 %**	**93.3 %**
	Total Vote Budget Excluding Arrears	**17.992**	**20.732**	**14.199**	**13.227**	**78.9 %**	**73.5 %**	**93.2 %**

VOTE: 403 Arua Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**14.439**	**13.468**	**75.8 %**	**70.7 %**	**93.3%**
Vote Function:01 Regional Referral Hospital Services	19.060	21.800	14.439	13.468	75.8 %	70.7 %	93.3%
Total for the Vote	**19.060**	**21.800**	**14.439**	**13.468**	**75.8 %**	**70.7 %**	**93.3 %**

VOTE: 403 Arua Hospital

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 403 Arua Hospital

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Average turn around time for routine tests	Text	1 hour	1 hour
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% availability of safe blood and blood products at health facilities	Percentage	80%	80%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Measles-Rubella 2nd dose Coverage	Percentage	95%	17.5%
% of Children under one year fully immunized	Percentage	95%	26.5%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of deliveries in health facilities	Percentage	80%	126%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Institutional perinatal mortality rate per 1,000 births	Number	11	70
% of perinatal deaths reviewed	Percentage	65%	19%

VOTE: 403 Arua Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Viral Hepatitis B birth dose coverage	Percentage	90%	35%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	5%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Hospital admission rate (per 1,000 population)	Number	22000	16385
Number of Medical Board meetings held	Number	4	5.5
Bed Occupancy Rate (%)	Percentage	85%	72

Key Service Area: 320027 Medical and Health Supplies

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	85%	85%

VOTE: 403 Arua Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	9

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of OPD clients who had the nutritional status assessed	Percentage	100%	14.5%

PIAP Output: 12311204 Access to NTDs Services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Health workers oriented on NTD management	Number	200	188

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	2.3%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Assistive devices distributed	Number	120	240

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Road traffic mortality rate (per 100,000 population)	Number	9	10

VOTE: 403 Arua Hospital

Quarter 3

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320034 Prevention and Rehabilitaion services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Vitamin A second dose coverage for U5s (%)	Percentage	50%	27%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	96%
PIAP Output: 12030501 Increased demand and uptake of reproductive health services			
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of pregnant women attending ANC who test HIV positive	Percentage	0.5%	0.65%
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Adolescent and youth health campaigns conducted	Number	12	9
PIAP Output: 12311201 Access to malaria prevention and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	32%
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	20	184

VOTE: 403 Arua Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of audit reports prepared and disseminated	Number	5	4

Key Service Area: 000005 Human Resource Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Contracts Committee meetings conducted	Number	12	9
% salaries paid	Percentage	100%	100%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
National Physical exercise day held	Number	104	72

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of approved posts filled in public health facilities	Percentage	30%	0

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of health workers trained in EMRs use	Number	200	260

VOTE: 403 Arua Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	80%	28.25%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	17%

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of GBV cases reported	Number	180	4

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

VOTE: 403 Arua Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320011 Equipment Maintenance

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	3

Key Service Area: 320021 Hospital Management and Support Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	60%	85%
% of health workers expressing satisfaction with their jobs	Percentage	85%	85

PIAP Output: 12317102 Financial diversification

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of financing proposal written and submitted	Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	303000000	192000000

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	36	10

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Contracts Committee meetings conducted	Number	12	9

VOTE: 403 Arua Hospital

Quarter 3

Performance highlights for the Quarter

The following outputs were achieved in the quarter.
1,176 x-rays,
11,48 Ultra sound scans,
CT scans and 43,795 Laboratory tests.
1047 units of Blood Products Received and transfused.
4,196 Children and 612 Mothers Immunized.
29% Vitamin A 2nd dose coverage for U5s achieved,
49% of Pregnant women received Iron and Folic Acid supplementation,
DPT1 coverage of 34% achieved.
4,858 admissions,
6 days average length of stay,
74% Bed occupancy rate
3,892 Surgeries conducted,
663 Inpatient Referrals in.
Essential medicine and supplies procured worth UGX 763,688,479
1 MTC meeting held.
222 women screened for cancer of cervix,
58 patients benefited from appliances,
2,074 emergency patients attendance,
1,435 mothers attended Family planning services,
522 mothers given ITNs
34% IPT Treatment 3rd dose coverage achieved,
1 Audit Reports generated and submitted
Physical exercises held twice a week,
100% of staff trained in EMR, 98% of units using EMR system
47% of births and deaths registered,
49% of deaths notified and certified,
Health and psychosocial support offered to 1 victim of GBV,
95% Viral load suppression achieved.
45 Clients offered PEP
25 five Clients offered PREP,
8,119 Clients tested for HIV
109 New HIV positive Clients Identified and all enrolled into care
44 Exposed Infants done PCR for EID and none turned Positive.
191 TB patients registered, all started on treatment,
96.8% Treatment Success rate for TB achieved,
2 New Leprosy patients identified,
100% New Leprosy patients on treatment,
Incinerator functional,
Medical equipment inventory update in the new online National Health Infrastructure Inventory Management System,
252 pieces of medical equipment repaired/serviced and 7 were installed.
Conducted 1 user training,
Medical equipment spare parts worth UGX 28,000,000 procured,
Held 1 hospital management board, 1 senior staff, 10 unit meetings
1 Client satisfaction survey done,
Ugx 66,649,800 Non tax revenue collected.

Works on the completion ongoing.

VOTE: 403 Arua Hospital

Variances and Challenges

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

VOTE: 403 Arua Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**14.439**	**13.468**	**75.8 %**	**70.7 %**	**93.3 %**
Vote Function:01 Regional Referral Hospital Services	**19.060**	**21.800**	**14.439**	**13.468**	**75.8 %**	**70.7 %**	**93.3 %**
000001 Audit and Risk Management	0.018	0.018	0.014	0.014	78.1 %	78.1 %	100.0 %
000003 Facilities and Equipment Management	4.790	4.790	4.158	4.158	86.8 %	86.8 %	100.0 %
000005 Human Resource Management	12.380	15.120	8.954	7.996	72.3 %	64.6 %	89.3 %
000008 Records Management	0.022	0.022	0.017	0.017	75.6 %	74.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.008	0.008	75.5 %	75.5 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.008	0.008	78.9 %	74.0 %	100.0 %
320011 Equipment Maintenance	0.210	0.210	0.164	0.161	78.3 %	76.7 %	98.2 %
320021 Hospital Management and Support Services	1.486	1.486	1.014	1.009	68.3 %	67.9 %	99.5 %
320022 Immunisation Services	0.010	0.010	0.008	0.007	76.3 %	68.1 %	87.5 %
320023 Inpatient Services	0.050	0.050	0.038	0.037	75.8 %	73.3 %	97.4 %
320027 Medical and Health Supplies	0.007	0.007	0.006	0.006	80.2 %	80.2 %	100.0 %
320033 Outpatient Services	0.042	0.042	0.032	0.030	75.5 %	71.1 %	93.8 %
320034 Prevention and Rehabilitaion services	0.009	0.009	0.007	0.007	77.7 %	75.8 %	100.0 %
Total for the Vote	**19.060**	**21.800**	**14.439**	**13.468**	**75.8 %**	**70.7 %**	**93.3 %**

VOTE: 403 Arua Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.998	10.994	6.749	6.016	75.0 %	66.9 %	89.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.232	0.232	0.167	0.158	72.2 %	68.1 %	94.3 %
211107 Boards, Committees and Council Allowances	0.072	0.072	0.057	0.057	79.1 %	79.1 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.008	0.008	89.0 %	89.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.005	0.005	87.5 %	87.5 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	87.5 %	87.5 %	100.0 %
221003 Staff Training	0.011	0.011	0.009	0.009	79.3 %	79.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.009	0.009	83.6 %	83.6 %	100.0 %
221009 Welfare and Entertainment	0.018	0.018	0.013	0.013	73.5 %	73.5 %	100.0 %
221010 Special Meals and Drinks	0.048	0.048	0.036	0.036	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.016	0.016	77.1 %	77.1 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	87.5 %	87.5 %	100.0 %
223001 Property Management Expenses	0.146	0.146	0.111	0.109	76.1 %	74.7 %	98.2 %
223003 Rent-Produced Assets-to private entities	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.026	0.026	0.020	0.020	75.0 %	75.0 %	100.0 %
223005 Electricity	0.295	0.295	0.215	0.215	72.8 %	72.8 %	100.0 %
223006 Water	0.132	0.132	0.097	0.097	73.9 %	73.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.004	0.004	87.5 %	87.5 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.001	87.5 %	52.8 %	60.3 %
224005 Laboratory supplies and services	0.010	0.010	0.009	0.006	87.5 %	62.5 %	71.4 %
224006 Food Supplies	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.002	0.001	87.5 %	65.3 %	74.6 %
227001 Travel inland	0.100	0.100	0.074	0.074	73.8 %	73.8 %	100.0 %

VOTE: 403 Arua Hospital

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.202	0.202	0.156	0.152	77.1 %	75.4 %	97.8 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.021	0.021	72.8 %	72.2 %	99.2 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.036	0.036	71.3 %	71.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.104	0.104	79.4 %	79.4 %	100.0 %
273104 Pension	1.572	1.739	1.179	0.959	75.0 %	61.0 %	81.4 %
273105 Gratuity	1.173	1.749	0.879	0.879	75.0 %	75.0 %	100.0 %
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	4.158	4.158	92.4 %	92.4 %	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	0.240	0.240	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.394	0.394	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**19.060**	**21.800**	**14.439**	**13.468**	**75.8 %**	**70.7 %**	**93.3 %**

VOTE: 403 Arua Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**14.439**	**13.468**	**75.75 %**	**70.66 %**	**93.27 %**
Vote Function:01 Regional Referral Hospital Services	**19.060**	**21.800**	**14.439**	**13.468**	**75.75 %**	**70.66 %**	**93.3 %**
Departments							
001 Hospital Services	0.129	0.129	0.098	0.094	76.0 %	72.9 %	95.9 %
002 Support Services	14.141	16.881	10.183	9.216	72.0 %	65.2 %	90.5 %
Development Projects							
1958 Institutional Development of Arua Regional Referral Hospital	4.790	4.790	4.158	4.158	86.8 %	86.8 %	100.0 %
Total for the Vote	**19.060**	**21.800**	**14.439**	**13.468**	**75.8 %**	**70.7 %**	**93.3 %**

VOTE: 403 Arua Hospital

Quarter 3

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

VOTE: 403 Arua Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Diagnosis of Disease aided through 2,000 x-rays	Diagnosis of Disease aided through 1,176 x-rays	The x-ray machine had technical problems from October to November 2025, thus the low outputs.
.Diagnosis of patients done through 3,000 Ultra sound scans.	Diagnosis of patients done through 11,48 Ultra sound scans.	Network problems affected the normal operation of services in August, September, December and January.
Diagnosis of Disease aided through 175 CT scans.	Diagnosis of Disease aided through 208 CT scans.	The CT scan machine had a technical fault that took time to rectify between August and November
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,000 of units of Blood Products Received and transfused.	1047 of units of Blood Products Received and transfused.	There was relative shortage of blood in the first quarter of the financial year.
1 CPDs conducted on Blood transfusion	1 CPDs conducted on Blood transfusion	No variation
.Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 43,795 Laboratory tests/ examinations.	Availability of needed reagents and functionality of the laboratory equipment.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	500.000

VOTE: 403 Arua Hospital

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
212103 Incapacity benefits (Employees)	500.000
221008 Information and Communication Technology Supplies.	375.000
221009 Welfare and Entertainment	250.000
223001 Property Management Expenses	625.000
227001 Travel inland	1,000.000
Total For Budget Output	**3,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,250.000
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Protection against childhood diseases/ infections provided by Immunizing 4,750 Children.	Protection against childhood diseases/ infections provided by Immunizing 4,196 Children.	No significant variation
Protection against diseases/ infections provided by Immunizing 1,000 Mothers.	Protection against diseases/ infections provided by Immunizing 612 Mothers.	A good number of the mothers attending ANC were immunized with Tetanus toxoid

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	935.000
221001 Advertising and Public Relations	625.000
227001 Travel inland	500.000
Total For Budget Output	**2,060.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,060.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
DPT1 coverage of 34%	DPT1 coverage of 34% achieved.	No significant variation.
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
N/A		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
50% Vitamin A second dose coverage for U5s (%) achieved.	29% Vitamin A second dose coverage for U5s (%) achieved.	Stock out of supplements
50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	49% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Availability of supplies
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Inpatient services provided to 5,500 patients,	Inpatient services provided to 4,858 patients,	No significant variation
Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 6 days on average,	The hospital hosted 2 surgical camps 1 in quarter 1 and 1 in quarter 2 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 74%.	ENT and Eye wards resumed admissions after a period of no admissions due to renovation works in Quarter 1 reduced the number of admissions as orthopaedic ward was also being renovated

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Surgical Operation conducted 1,375 patients,	Surgical Operation conducted 3,892 patients,	The hospital hosted 2 surgical camps 1 in quarter 1 and 1 in quarter 2 where many operations were done that could have contributed to patients staying longer on the wards.
The hospital received 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 663 Inpatient Referrals from Lower Health Facilities.	Lack of documentation of referrals.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		625.000
212103 Incapacity benefits (Employees)		625.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		1,500.000
222001 Information and Communication Technology Services.		500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,875.000
227001 Travel inland		8,000.000
	Total For Budget Output	**14,375.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,375.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 MTC meeting held.	1 MTC meeting held.	No variation
1 (one) AMR(Anti Microbial Resistance Survey done.	1 (one) AMR(Anti Microbial Resistance Survey done.	No variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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 763,688,479 Non expiry of drugs. 1 quarterly report of adverse drug effects produced.	No variaion

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)		500.000
212103 Incapacity benefits (Employees)		500.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		36.000
223001 Property Management Expenses		625.000
227001 Travel inland		500.000
	Total For Budget Output	**2,911.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,911.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
All (100) patients assessed for malnutrition		

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	24% of patients assessed for malnutrition	The Electronic Medical Records plafform being used to capture data had not fully been configured to give accurate and reliable nutrition assessment data.
CPD sessions conducted weekly.	CPD sessions conducted weekly.	No variation
All (100) patients assessed for malnutrition		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
250 women screened for cancer of cervix	222 women screened for cancer of cervix	No significant variation
10% of Men 40 years and above accessing OPD services screened for prostate cancer.	No data source	There is no data source for this information, the EMR does not provide for capture of screening for prostate cancer
30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.	No data	No exact indicator in our health information system that monitors this output.
40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.	No data	No exact indicator in our health information system that monitors this output.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
30 patients benefiting from appliances	58 patients benefiting from appliances	This was supported by partners.
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2000 emergency patients attendance.	2,074 emergency patients attendance.	No significant variation

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 CPD conducted	1 CPD conducted	No variation
3 support supervisions conducted to units in the hospital	3 support supervisions conducted to units in the hospital	No variation
35 hand hygiene facilities procured and deployed to units	35 hand hygiene facilities procured and deployed to units	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	625.000
212103 Incapacity benefits (Employees)	1,500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,333.334
222001 Information and Communication Technology Services.	625.000
223001 Property Management Expenses	1,250.000
227004 Fuel, Lubricants and Oils	4,166.850
228001 Maintenance-Buildings and Structures	1,212.500
Total For Budget Output	**12,362.684**
Wage Recurrent	0.000
Non Wage Recurrent	12,362.684
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
750 mothers given ITNs	522 mothers given ITNs	Stock out of ITN is good part of the quarter
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	34% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	No significant variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
500 mothers attending Family planning services	1,435 mothers attended Family planning services	Overwelming attendance due to sensitization

VOTE: 403 Arua Hospital

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		350.000
212102 Medical expenses (Employees)		625.000
221008 Information and Communication Technology Supplies.		175.000
221009 Welfare and Entertainment		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		625.000
228001 Maintenance-Buildings and Structures		885.738
	Total For Budget Output	**2,910.738**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,910.738
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,869.422**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,869.422
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

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

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,300.000
212102 Medical expenses (Employees)		1,250.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		700.000
227001 Travel inland		1,713.334
	Total For Budget Output	**6,213.334**
	Wage Recurrent	0.000

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,213.334
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

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

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

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

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

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

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

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

N/A		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,037,978.775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,623.583
221003 Staff Training	2,675.000
221016 Systems Recurrent costs	1,500.000
222001 Information and Communication Technology Services.	475.506
273104 Pension	311,936.985
273105 Gratuity	380,710.983
Total For Budget Output	**2,777,900.832**
Wage Recurrent	2,037,978.775
Non Wage Recurrent	739,922.057
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	47% of births and deaths registered. 49% of deaths notified and certified.	There was slight improvement compared other quarters in both parameters though still below average. There has been no records person to register new borns in the NIRA system and Clinical have not been notifying all death occuring in the hospital.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		3,215.000
222002 Postage and Courier		125.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		815.000
	Total For Budget Output	**5,655.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,655.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Offer health and pysochoscial support to 10 victims of GBV	Health and psychoscial support offered to 1 victim of GBV	
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Eight Clients offered PEP 4. Twenty five Clients offered PREP	1. 100% of New HIV Positive Clients enrolled in care, 2. 95 % Viral load suppression achieved. 3. Forty Four Clients offered PEP 4. Twenty five Clients offered PREP	No variation
i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty three New HIV positive Clients Identified. iv. 100% enrolled into care	i. Counselling and Testing for HIV provided to 8,119 Clients. ii. Exposed Infants done PCR for EID was 44 children and 0% HIV Positive identified. iii. One hundred nine New HIV positive Clients Identified. iv. 100% enrolled into care	No variation
50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.	191 TB patients registered, 100% TB patients started on treatment, 96.8% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.	No variation

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

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1). Messages on climate change adaptation and mitigation passed to staff in meetings. 2). 100% Functional Incinerator in place 3). Hand washing facilities installed.	No signficant variation

VOTE: 403 Arua Hospital

Quarter 3

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

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

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

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

1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	Messages on climate change adoptation and mitigation passed to staff in meetings. Maintaining of trees and vegetation around the hospital compound.	No sgnificant variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		2,664.609
	Total For Budget Output	**2,664.609**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,664.609
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Condition of medical equipment across the West Nile region; 4 General Hospitals, 13 Health Centre IVs, 6 Health Centre IIIs, and 1 Health Centre II shows only minor changes compared to the previous quarter. Medical equipment inventory update in the new online NHIMS (National Health Infrastructure Inventory Management System stands at 100% for Arua Regional Referral Hospital, 98% for General Hospitals, 100% for Health Centre IVs, and 10% for Health Centre IIIs. A total of 252 pieces of medical equipment were repaired/serviced to full working condition and 7 were assembled and installed. Additionally, 37 items are pending repair, while 11 have been recommended for disposal. A total of 9 healthcare workers including 3 anesthetic officers, 4 theatre assistants, 1 electrical artisan, and 1 Cleaner from Pakwach HCIV, Rhino Camp HCIV, Adumi HCIV, were trained in the operation, care, and firstline maintenance of Mindray UMEC A3 anesthesia machine. Spare parts worth UGX 28,000,000 procured.	The slight decline in category A equipment is mainly due to unavailability of spare parts in the local market while the small increase in Category B reflects newly installed equipment that is not yet in use in the newly upgraded lower health facilitie.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	625.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	625.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	625.000
223001 Property Management Expenses	3,000.000
223005 Electricity	1,000.000
223006 Water	2,371.250
227001 Travel inland	10,666.667

VOTE: 403 Arua Hospital

Quarter 3

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

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

Item	Spent
227004 Fuel, Lubricants and Oils	5,906.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,176.667
Total For Budget Output	**90,246.084**
Wage Recurrent	0.000
Non Wage Recurrent	90,246.084
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

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

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

1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Held 1 hospital management board 2) Held 1 senior staff management meeting 3) Held 10 monthly unit meeting, 4) Conducted Quarterly Client satisfaction survey	No significant variation

PIAP Output: 12317102 Financial diversification

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

Increase non tax revenues collection to Ugx 75,750,000.	Increase non tax revenues collection by Ugx 66,649,800	Some revenue sources like the CT scan services and X ray were affected by breakdowns of the equipment.

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

Item	Spent
211107 Boards, Committees and Council Allowances	15,758.833
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	625.000
221001 Advertising and Public Relations	625.000
221008 Information and Communication Technology Supplies.	625.000
221010 Special Meals and Drinks	12,000.000

VOTE: 403 Arua Hospital

Quarter 3

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221016 Systems Recurrent costs		1,500.000
222001 Information and Communication Technology Services.		875.000
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		60,000.000
223006 Water		25,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		625.000
224001 Medical Supplies and Services		7,500.000
224005 Laboratory supplies and services		3,750.000
226002 Licenses		906.250
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		39,526.667
228001 Maintenance-Buildings and Structures		5,720.667
228002 Maintenance-Transport Equipment		22,317.014
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,221.916
	Total For Budget Output	**249,636.087**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,636.087
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,136,065.946**
	Wage Recurrent	2,037,978.775
	Non Wage Recurrent	1,098,087.171
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 403 Arua Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1958 Institutional Development of Arua Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Completion of works, Payment for works done	Works to be started in quarter 4	Delays in procurement process and late start of works
Completion of works, Payment for works done	Works started in 3rd quarter and set to be completed in quarter 4.	Delays in procurement process and late start of works.
1. Painting both external and Internal. 2. Fixing glasses. 3. Works on the Wall Fence. 4. Construct Pavers to the levelled compound. works completed. 5. Finalizing the roof	Works in progress involving the following; 1. Painting both external and Internal. 2. Fixing glasses. 3. Works on the Wall Fence. 4. Construct Pavers to the levelled compound. works completed. 5. Finalizing the roof	No variation

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

Item		Spent
312111 Residential Buildings - Acquisition		229,868.930
	Total For Budget Output	**229,868.930**
	GoU Development	229,868.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**229,868.930**
	GoU Development	229,868.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,403,804.298**
	Wage Recurrent	2,037,978.775
	Non Wage Recurrent	1,135,956.593
	GoU Development	229,868.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic Services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Diagnosis of Disease aided through 8,000 x-rays	Diagnosis of Disease aided through 5,032 x-rays
Diagnosis of patients done through 12,000 Ultra sound scans.	Diagnosis of patients done through 8,157 Ultra sound scans.
Diagnosis of Disease aided through 700 CT scans.	Diagnosis of Disease aided through 398 CT scans.
PIAP Output: 12312107 Increase availability of safe blood and blood products	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
4,000 of units of Blood Products Received and transfused.	2794 of units of Blood Products Received and transfused.
4 CPDs conducted on Blood transfusion	3 CPDs conducted on Blood transfusion
Diagnosis of Disease aided through 180,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 147,602 Laboratory tests/ examinations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
212102 Medical expenses (Employees)		700.000
212103 Incapacity benefits (Employees)		700.000
221008 Information and Communication Technology Supplies.		525.000
221009 Welfare and Entertainment		750.000
223001 Property Management Expenses		875.000
227001 Travel inland		3,000.000
	Total For Budget Output	**7,550.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,550.000
	Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 3

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

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Protection against childhood diseases/ infections provided by Immunizing 19,000 Children.	Protection against childhood diseases/ infections provided by Immunizing 1,4687 Children.
Protection against diseases/ infections provided by Immunizing 4,000 Mothers.	Protection against diseases/ infections provided by Immunizing 612 Mothers.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,435.000
221001 Advertising and Public Relations	875.000
227001 Travel inland	1,500.000
Total For Budget Output	**6,810.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,810.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

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

DPT1 coverage of 34%	DPT1 coverage of 35% achieved

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

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

NA	NA
NA	NA

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

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

50% Vitamin A second dose coverage for U5s (%) achieved.	27% Vitamin A second dose coverage for U5s (%) achieved.

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	62% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Inpatient services provided to 22,000 patients,	Inpatient services provided to 16,385 patients,
Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 5 days on average,
The rate of occupancy of hospital bed was 85%.	The rate of occupancy of hospital bed was 72.5%.
Surgical Operation conducted 5,500 patients,	Surgical Operation conducted 12,860 patients,
The hospital received 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 2,707 Inpatient Referrals from Lower Health Facilities.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
212102 Medical expenses (Employees)		875.000
212103 Incapacity benefits (Employees)		875.000
221008 Information and Communication Technology Supplies.		1,750.000
221009 Welfare and Entertainment		4,500.000
222001 Information and Communication Technology Services.		1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,625.000
227001 Travel inland		22,000.000
	Total For Budget Output	**36,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,625.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
4 MTC meetings held.	3 MTC meeting held.
4 (four) AMR(Anti Microbial Resistance Surveys done.	3 (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 1,650,838,909.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
212102 Medical expenses (Employees)	700.000
212103 Incapacity benefits (Employees)	700.000
221008 Information and Communication Technology Supplies.	350.000
221009 Welfare and Entertainment	108.000
223001 Property Management Expenses	875.000
227001 Travel inland	1,500.000
Total For Budget Output	**5,733.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,733.000
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
All (100) patients assessed for malnutrition	NA
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
All (100) patients assessed for malnutrition	14.5% patients assessed for malnutrition
CPD sessions conducted weekly.	CPD sessions conducted weekly.

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
NA	NA
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
1000 women screened for cancer of cervix	671 women screened for cancer of cervix
10% of Men 40 years and above accessing OPD services screened for prostate cancer.	No data source
30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.	No data
40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.	No data
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
120 patients benefiting from appliance	240 patients benefiting from appliances
PIAP Output: 12312104 Emergency Medical Services and the referral system improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
8000 emergency patients attendance.	5,675 emergency patients attendance.
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.	
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
4 CPDs conducted	4 CPD conducted
12 support supervisions conducted to units in the hospital	9 support supervisions conducted to units in the hospital
35 hand hygiene facilities procured and deployed to units	35 hand hygiene facilities procured and deployed to units

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
212102 Medical expenses (Employees)	875.000
212103 Incapacity benefits (Employees)	2,100.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,950.000
221009 Welfare and Entertainment	5,666.667
222001 Information and Communication Technology Services.	875.000
223001 Property Management Expenses	1,750.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227004 Fuel, Lubricants and Oils	10,833.150
228001 Maintenance-Buildings and Structures	3,217.500
Total For Budget Output	**30,017.317**
Wage Recurrent	0.000
Non Wage Recurrent	30,017.317
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

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

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

3,000 mothers given ITNs	1,477 mothers given ITNs
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	32% 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	3,391 mothers attended Family planning services

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,070.000
212102 Medical expenses (Employees)	875.000
221008 Information and Communication Technology Supplies.	485.000
221009 Welfare and Entertainment	750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	875.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228001 Maintenance-Buildings and Structures		2,995.738
	Total For Budget Output	**7,050.738**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,050.738
	Arrears	0.000
	AIA	0.000
	Total For Department	**93,786.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,786.055
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

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

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

5 Audit Reports generated and submitted	4 Audit Reports generated and submitted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,900.000
212102 Medical expenses (Employees)		1,750.000
221008 Information and Communication Technology Supplies.		1,750.000
221009 Welfare and Entertainment		1,566.667
227001 Travel inland		5,086.667
	Total For Budget Output	**14,053.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,053.334
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 403 Arua Hospital

Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		6,015,730.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		132,656.916
221003 Staff Training		4,225.000
221016 Systems Recurrent costs		4,500.000
222001 Information and Communication Technology Services.		665.709
273104 Pension		959,029.865
273105 Gratuity		879,384.396
	Total For Budget Output	**7,996,191.998**
	Wage Recurrent	6,015,730.112
	Non Wage Recurrent	1,980,461.886
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
80% of staff trained in EMR, 80% of units/wards using EMR system.	100% of staff trained in EMR, 98% of units/wards using EMR system
NA	NA
PIAP Output: 12317401 Birth and death registration scale up	
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	
80% of births and deaths registered. 100 % of deaths notified and certified.	28% of births and deaths registered. 40% of deaths notified and certified.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	9,645.000
222002 Postage and Courier	175.000
224004 Beddings, Clothing, Footwear and related Services	700.000
227001 Travel inland	2,445.000
Total For Budget Output	**16,565.000**
Wage Recurrent	0.000
Non Wage Recurrent	16,565.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
Offer health and pysochoscial support to 40 victims of GBV	
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Hundred Clients offered PREP	1. 100% of New HIV Positive Clients enrolled in care, 2. 95.5% Viral load suppression achieved. 3. Eighty Two Clients offered PEP 4. No patients offered PREP

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
i. Counselling and Testing for HIV provided to 18,000 Clients. ii. Exposed Infants done PCR for EID was 120 children and 0% HIV Positive identified. iii. Two hundred fifty New HIV positive Clients Identified. iv. 100% enrolled into care	i. Counselling and Testing for HIV provided to 22,531 Clients. ii. Exposed Infants done PCR for EID was 134 children and 3% HIV Positive identified. iii. Two Hundred Forty Five New HIV positive Clients Identified. iv. 100% enrolled into care
200 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	305 TB patients registered, 100% TB patients started on treatment, 96.8% Treatment Success rate for TB achieved, 4 New Leprosy patients identified, 100% New Leprosy patients on treatment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
Total For Budget Output	**3,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	7,500.000
Total For Budget Output	**7,500.000**
Wage Recurrent	0.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

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

1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	Messages on climate change adoptation and mitigation passed to staff in meetings. Maintaining of trees and vegetation around the hospital compound.

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

Item		Spent
223001 Property Management Expenses		7,554.870
	Total For Budget Output	**7,554.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,554.870
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
4 hounds of outreaches conducted 4 use training sessions conducted Equipment spareparts worth 113,000,000 procured.	2 rounds of medical equipment maintentance outreaches conducted. Condition of medical equipment across the West Nile region; 4 General Hospitals, 13 Health Centre IVs, 6 Health Centre IIIs, and 1 Health Centre II shows only minor changes compared to the previous quarter. Medical equipment inventory update in the new online NHIMS (National Health Infrastructure Inventory Management System stands at 100% for Arua Regional Referral Hospital, 98% for General Hospitals, 100% for Health Centre IVs, and 10% for Health Centre IIIs. A total of 440 pieces of medical equipment were repaired/serviced to full working condition and 16 were assembled and installed. Additionally, 37 items are pending repair, while 14 have been recommended for disposal. Conducted 2 user training sessions benefiting Anaesthetic Officers, Theatre Assistants, Electrical Artisans, and a Cleaner. Equipment work UGX 70,560,000 procured.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
212102 Medical expenses (Employees)	875.000
221003 Staff Training	4,500.000
221008 Information and Communication Technology Supplies.	875.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
222001 Information and Communication Technology Services.	875.000
223001 Property Management Expenses	5,000.000
223005 Electricity	3,000.000
223006 Water	3,319.750
227001 Travel inland	29,333.334
227004 Fuel, Lubricants and Oils	14,769.500
228003 Maintenance-Machinery & Equipment Other than Transport	90,176.667
Total For Budget Output	**160,974.251**

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	160,974.251
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

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

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

1) Hold Four hospital management board 2) Hold 4 senior staff management meetings 3) Hold 40 monthly unit meeting, 4) Conduct 4 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Held 3 hospital management board 2) Held 3 senior staff management meeting 3) Held 30 monthly unit meeting, 4) Conducted 1 general staff meetings, 5) Conducted 2 Client satisfaction surveys

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 192,191,000

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

Item	Spent
211107 Boards, Committees and Council Allowances	56,975.833
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	875.000
221001 Advertising and Public Relations	875.000
221008 Information and Communication Technology Supplies.	875.000
221010 Special Meals and Drinks	36,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221016 Systems Recurrent costs	4,500.000
222001 Information and Communication Technology Services.	2,025.000
223001 Property Management Expenses	85,679.219
223003 Rent-Produced Assets-to private entities	12,000.000
223004 Guard and Security services	19,500.000
223005 Electricity	211,666.667
223006 Water	93,863.500

VOTE: 403 Arua Hospital

Quarter 3

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

Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		875.000
224001 Medical Supplies and Services		22,500.000
224005 Laboratory supplies and services		6,250.000
226002 Licenses		1,468.750
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		126,598.334
228001 Maintenance-Buildings and Structures		14,410.667
228002 Maintenance-Transport Equipment		35,661.227
228003 Maintenance-Machinery & Equipment Other than Transport		14,221.915
352882 Utility Arrears Budgeting		240,429.968
	Total For Budget Output	**1,009,251.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	768,821.112
	Arrears	240,429.968
	AIA	0.000
	Total For Department	**9,215,840.533**
	Wage Recurrent	6,015,730.112
	Non Wage Recurrent	2,959,680.453
	Arrears	240,429.968
	AIA	0.000

Development Projects

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

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

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

One pond of the Hospital Lagoon rehabilitated and functional.	Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities done, Procurement of Contractor to rehabilitate the lagoon and award of contract done

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1958 Institutional Development of Arua Regional Referral Hospital	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Female Wing of the Orthopaedic Ward Rehabilitated	1. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward done, 2. Development of Bill of Quantities done, 3. Procurement of Contractor to rehabilitate the unit and award of contract done, 4. Works started in 3rd quarter and set to be completed in quarter 4.
Procurement of Orthopaedic equipment	NA
Tiling and Terazzo works Completed, Fitttings installed(Kitten, Sanitary and Wardrobes), Painting both external and Internal Completed, Roofing works completed, Intallation of water tanks, Completion of External work including compound, rails, and fence.	Works in progress involving the following; 1. Painting both external and Internal. 2. Fixing glasses. 3. Works on the Wall Fence. 4. Construct Pavers to the levelled compound. works completed. 5. Finalizing the roof

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		4,158,000.000
	Total For Budget Output	**4,158,000.000**
	GoU Development	4,158,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,158,000.000**
	GoU Development	4,158,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**13,467,626.588**
	Wage Recurrent	6,015,730.112
	Non Wage Recurrent	3,053,466.508
	GoU Development	4,158,000.000

VOTE: 403 Arua Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	240,429.968
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 3

Quarter 4: Revised Workplan

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

VOTE: 403 Arua Hospital

Quarter 3

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

VOTE: 403 Arua Hospital

Quarter 3

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

VOTE: 403 Arua Hospital

Quarter 3

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

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
80 staff recruited	80 staff recruited	80 staff recruited
NA	NA	100% of eligible pensioners put on payrol and paid their pensions and gratuity.
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80% of staff trained in EMR, 80% of units/wards using EMR system.	80% of staff trained in EMR, 80% of units/wards using EMR system.	80% of staff trained in EMR, 80% of units/wards using EMR system.
NA	NA	All units and departments in the hospital connected to and using EMR(EFYA)
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
80% of births and deaths registered. 100 % of deaths notified and certified.	80% of births and deaths registered. 100 % of deaths notified and certified.	80% of births and deaths registered. 100 % of deaths notified and certified.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Offer health and pysochoscial support to 40 victims of GBV	Offer health and pysochoscial support to 10 victims of GBV	Offer health and pysochoscial support to 10 victims of GBV
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Hundred Clients offered PREP	1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty 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 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
200 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.	50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 hounds of outreaches conducted 4 use training sessions conducted Equipment spareparts worth 113,000,000 procured.	1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 28,250,000 procured.	1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 128,250,000 procured.

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1) Hold Four hospital management board 2) Hold 4 senior staff management meetings 3) Hold 40 monthly unit meeting, 4) Conduct 4 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Increase non tax revenues collection to Ugx 303,000,000	Increase non tax revenues collection to Ugx 75,750,000.	Increase non tax revenues collection to Ugx 75,750,000.
Develoment Projects		
Project:1958 Institutional Development of Arua Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One pond of the Hospital Lagoon rehabilitated and functional.	NA	Rehailitation works completed and payments of certificates done.
Female Wing of the Orthopaedic Ward Rehabilitated	NA	Rehailitation works completed and payments of certificates done. Structure safe and cleared for occupation
Procurement of Orthopaedic equipment	NA	Equipment delivered and requested by the user department. Payment of certificate done

VOTE: 403 Arua Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Tiling and Terazzo works Completed, Fitttings installed(Kitten, Sanitary and Wardrobes), Painting both external and Internal Completed, Roofing works completed, Intallation of water tanks, Completion of External work including compound, rails, and fence.	Payment of pending and unpaid certificates	Building works completed and structure handed over to the hospital Payment of pending and unpaid certificates

VOTE: 403 Arua Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142115	Sale of drugs-From Private Entities		0.075	0.008
142122	Sale of Medical Services-From Private Entities		0.134	0.200
142202	Other fees e.g. street parking fees		0.080	0.069
142212	Educational/Instruction related levies		0.014	0.040
		Total	**0.303**	**0.317**

VOTE: 403 Arua Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project