

# Vote:163 Arua Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.315	5.049	1.175	5.049	5.049	5.049	5.049	5.049
Non Wage	3.355	3.110	0.594	3.110	3.110	3.110	3.110	3.110
Devt. GoU	1.059	1.060	0.000	1.060	1.060	1.060	1.060	1.060
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>8.729</b>	<b>9.220</b>	<b>1.769</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.729</b>	<b>9.220</b>	<b>1.769</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>
<i>A.I.A Total</i>	0.065	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>8.794</b>	<b>9.220</b>	<b>1.769</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>

### (ii) Vote Strategic Objective

- To enhance quality, safety and scope of health care services to clients
- To improve managerial efficiency in resource allocation, utilization and accountability
- To build capacity of service providers in the lower facilities for better quality health care
- To strengthen the referral systems and partnerships for efficient health care services
- To strengthen health research and training
- To enhance promotive, preventive and rehabilitative health services in order to reduce the burden of disease in the region

# Vote:163 Arua Referral Hospital

## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

Inpatient Services: 26,104 Admissions, 4.1 days Average Length of Stay, 104% Bed Occupancy rate, 4,641 Major Surgical Procedures.

Outpatient Services: 26,261 General Outpatient attendance, 123,227 Specialised Clinic attendance.

Medicines and Health Supplies: Medicines worth UGX1,237,202,603.87 (97% of the total credits line Budget) procured, No expiry of medicines and supplies.

Diagnostic Services: 137,337 Laboratory tests done. 8,329 imagings(2,431 X-rays & 5,898 U/S scans) done. 50 Postmortems conducted.

Management and Support Services: 4 Senior staff meeting held 40 Departmental Staff meetings held Assets registered updated Payment for utilities done Payments of Salaries and pensions done by 28th of every month. Three rounds of outreach conducted. Assorted medical equipment maintained. Three rounds of User training conducted.

Preventive and Rehabilitation Services: 16,148 Antenatal Contacts made, 5,088 Family Planning contacts, 7,625 mothers delivered in the hospital.

All (100%) HIV+ pregnant mothers enrolled on ART, 3,236 mothers immunized, 52,020 children immunized.

Human Resources Services: One(1) Session of Induction of new staff undertaken, Pre-Retirement Training conducted, Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed.

Records Management Services: Patient information managed. Reports generated and submitted. Records and Information. Management Systems managed.

Capital Development: Works planned for completion of foundation accomplished, 4 Site meetings held Supervision of works done. Payment of interim certificate done. Demolition works on OPD building done. Preparatory meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of specialised and emergency services with the hospital ongoing.

Institutional Support to Arua Regional Referral Hospital: Assorted Specialised Medical Equipment Procured and distributed to user departments.

Office Equipment and Furniture Procured and distributed to departments that need them. and Solar batteries procured and installed and payment of certificates done.

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

The following is the Quarter One performance (July - September 2019) achievement by the Hospital .

Inpatient Services: Total number of in patients (Admissions) 7,131, Average Length of Stay (ALOS) was 3.8 days, and Bed Occupancy Rate (BOR) Rate was 104, Number of Major Operations (including Ceasarian sections) were 1,129. 1813 deliveries conducted at the hospital.

Outpatient Services: Total general outpatients attendance was 3867 and Number of Specialised Clinic Attendances 34161, and Referral cases to the hospital was 1,368.

Medicines and health supplies procured from NMS was valued at (Ush bn) 0.27780047021.

Diagnostic services: the number of laboratory tests carried out were 34,860, Ultra Sound Scans done was 2,026 and no x-rays examinations done, and 19 postmortems done.

Under hospital management: Assets register was updated on a quarterly basis, payment of salaries and pensions was done before start of the next month. Quarterly financial/activity and other reports were submitted timely.

Prevention and rehabilitation services: Number of antenatal cases (All attendances) was 4,386, number of children and women immunised were 13,061 and 1,353 respectively.

1,121 family planning users were attended to. The Percentage of HIV positive pregnant women not on HAART was 0% (9 mothers tested positive all enrolled in care).

Under Capital development: Continuation of works ongoing with the molding of Columns and blocks for Floor 1, and 1 Site Meeting held, Site Supervision ongoing.

# Vote:163 Arua Referral Hospital

## FY 2020/21 Planned Outputs

In 2020/21 We Plan to achieve the following outputs.

### 1). Inpatient Services:

Total number of in patients (Admissions) 26000,  
Average Length of Stay (ALOS) was 4 days, and  
Bed Occupancy Rate (BOR) Rate was 85,  
Number of Major Operations (including Ceasarian sections) were 6,000.  
7500 deliveries conducted at the hospital.

### 2). Outpatiet Services:

10,000 Total General outpatients attendance.  
150750 Specialised Clinic Attendances  
5000 Referral cases to the hospital.

### 3). Medicines and health supplies procured from NMS was valued at (Ush bn) 2.3

### 4). Diagnostic services:

122400 laboratory tests carried out.  
8000 Ultra Sound Scans done  
4000 x-rays examinations done,  
80 postmortems done.

5). Hospital management: Assets register was updated on a quarterly basis, payment of salaries and pensions was done before start done by 28th of every month . Four Quarterly and One Annual financial/activity and other reports were submitted timely. 4 Senior staff meeting held 40 Departmental Staff meetings held, Payment for utilities done Payments of Salaries and pensions . Four (4) rounds of outreach conducted. Assorted medical equipment maintained. Four(4) rounds of User training conducted.

### 6. Preventive Service

45,000 children and  
4000 women immunised  
400 Family planning users were attended to.

The Percentage of HIV positive pregnant women not on HAART was 0% (9 mothers tested positive all enrolled in care).

Under Capital Development, the Hospital plan to undertake the following:-

1. Continue with construction of the 7-Storey Staff House specifically floor 1 and 2.
2. Rehabilitate Hospital Laundry

## Medium Term Plans

In the midterm, the hospital plans are; Provision of general hospital services including cancer treatment: continuation on the construction of staff house: Continued maintenance of medical equipment in the region: Fencing entire hospital land: Purchase of office Furniture and equipment: Construction an Administration block: Installation of intercom: renovation of hospital structures.

## Efficiency of Vote Budget Allocations

The budgeting process is guided by the hospital strategic plan and allocations are dependent on the previous financial year performance, by putting more resources in areas that need funds most, including utilities. The strategic plan act as tool for lobbying for support. The allocation for construction of the storeyed staff house is necessary to complete the project which will help reduce the housing need by staff increase the percentage of staff accommodate within the hospital and also help improve to attendance to emergencies by staff.

## Vote Investment Plans

1. Continuation of Works on the 7-Storey Staff House.
2. Rehabilitation of Laundry

## Major Expenditure Allocations in the Vote for FY 2020/21

Continuation of Works on the 7- Storey Staff House with the Construction of Floor 1 and 2 at 1.00bn, Renovation of the Hospital Laundry. at 0.060bn.

Wages and staff salaries at 5.049bn, Utilities combined (Water, Electricity, Telecommunications) at 0.234bn, Maintenance (Civil, Vehicle, Machinery, Furniture and others) at 0.224bn, Pensions and gratuity at 0.690bn, Printing, Stationery, Photocopying and Binding at 0.110bn, Cleaning and Sanitation at 0.120bn.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

# Vote:163 Arua Referral Hospital

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<b>Programme Objective :</b>	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.				
<b>Responsible Officer:</b>	DR. NYEKO J FILBERT				
<b>Programme Outcome:</b>	<b>Inclusive and quality healthcare services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	2%	-8%	0.5%	1%	1.5%
• % increase of diagnostic investigations carried	3%	11%	1%	1.5%	2%
• Bed occupancy rate	85%	104%	85%	85%	85%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :163 Arua Referral Hospital</b>								
56 Regional Referral Hospital Services	8.284	9.220	1.757	9.220	9.220	9.220	9.220	9.220
<b>Total for the Vote</b>	<b>8.284</b>	<b>9.220</b>	<b>1.757</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**
**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Arua Referral Hospital Services	7.000	7.911	1.729	7.911	7.911	7.911	7.911	7.911
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.002	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.221	0.232	0.026	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	0.937	0.860	0.000	1.060	1.060	1.060	1.060	1.060
<b>Total For the Programme : 56</b>	<b>8.295</b>	<b>9.220</b>	<b>1.757</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>
<b>Total for the Vote :163</b>	<b>8.295</b>	<b>9.220</b>	<b>1.757</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

# Vote:163 Arua Referral Hospital

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 163 Arua Referral Hospital</b>			
Programme : 56 Regional Referral Hospital Services			
Project : 1004 Arua Rehabilitation Referral Hospital			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
Slab for Floor 1,2,3 & 4 for the Storeyed Staff House Cast by end of the Financial Year.	Continuation of works ongoing with the molding of Columns and blocks for Floor 1, and 1 Site Meeting held, Site Supervision ongoing.	Continuation of Works on the 7- Storey Staff House with the Construction of Floor 1 and 2	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.860</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	0.860	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

Limited staff accommodation:

Inadequate budget inclusive of medicines and supplies:

Limited medical equipment to match hospital mandate:

High community expectations:

Difficulty in projecting hospital service catchment population due to refugee influx from Sudan and Congo boarder.

inadequate staffing, a number of staff retired and transferred without replacement in the last three years leaving the few with heavy work load.

Manual data collection:

Unstable power supply from the provider (WENRECO) affects the limited budget for fuel and smooth running of activities in the hospital.

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 163 Arua Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement UShs Bn : <b>3.000</b>	<ol style="list-style-type: none"> <li>1. The current structure for housing the administrative offices are debilitated and not enough to accommodate all important offices with a number o officers sharing offices and not provide conducive working environment.</li> <li>2. The facilities and equipment that have been installed or put in place should jealously protected to that wasted or resources is avoided especially in the face of limited funding.</li> </ol>
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	

# Vote:163 Arua Referral Hospital

<p>Funding requirement US\$ Bn : <b>0.300</b></p>	<p>The hospital needs a Mortuary that provides space for keeping dead bodies in good condition for some time. The environment created in the mortuary should allow staff go with their work of caring for patients and the community around without fear of any kind.</p>
<p><b><i>OutPut : 81 Staff houses construction and rehabilitation</i></b></p>	
<p>Funding requirement US\$ Bn : <b>7.570</b></p>	<p>Staff accommodation is a pressing need in the hospital, only 18% of staff are staying in the staff quarters. The rest of staff stay or rent and travel from their village homes on the outskirts of Arua town. This has a great effect on staff attendance. Construction of staff accommodation will alleviate the problem of patients access to health care because staff will be readily available to serve when accommodated near or within the hospital premises.</p>
<p><b><i>OutPut : 83 OPD and other ward construction and rehabilitation</i></b></p>	
<p>Funding requirement US\$ Bn : <b>2.500</b></p>	<p>The current orthopaedic ward and Theatre are one of the old buildings constructed before 1970s and its condition now even with renovation may not last for long. The facilities in this structure are not good for patients and staff comfort thus need for a new structure in this place.</p>
<p><b><i>OutPut : 85 Purchase of Medical Equipment</i></b></p>	
<p>Funding requirement US\$ Bn : <b>3.350</b></p>	<p>The installation of water harvest system will minimize shortage of water in the hospital during dry season. Proper disposal of waste and avoid incidents of nosocomial infections can be realized by installing a good incinerator. Making diagnosis using very old and unserviceable equipment can lead to misdiagnosis and this puts patients' life at risk, thus compromising standard of health care services offered to the patients.</p>