

Vote:163 Arua Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

Increasing access of the people within West Nile region to quality specialized health care services in a client centered manner, with professionalism, integrity, and accountability in order to increase their productivity.

II. 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

III. Major Achievements in 2019/20

The following outputs were achieved midyear by Arua Regional Referral Hospital (July - December 2019):-

- Inpatient Services: 13,330 Admissions, 3.8 Days Average Length of Stay, 98.9% Bed Occupancy Rate, 2106 Major Surgical Procedures done and 3764 Deliveries.

- Outpatient Services: 63,338 Specialised Outpatient Attendance and 9,647 General OPD Attendance.

- Medicines and supplies procured: Cumulatively 0.36640054329 billion worth of medicines and supplies was procured and there were no incidents of expiry of medicines and supplies.

- Diagnostic Services: 61,109 Laboratory Tests done, 3,665 Ultra Sound Scans done but no X-ray Examinations done and 27 Postmortems done.

- Management and support services: 2 Hospital Management board meetings held, 20 Department Meetings held, 2 Senior Staff Meetings held, 2 Rounds of Specialist Outreach Programme coordinated. Payment of staff salaries by 28th of every month. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Quarterly financial/activity and other reports were submitted timely. Patient information managed; 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed.

- Under Rehabilitation and institutional support the following were achieved:-

Staff house construction: Slab Cast for Floor 1 and walls erected for Floor 2 slab. Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished done.

Institutional Support: Placing bid Advert and Solicitation of Supplier for Generator, Evaluation of Bids, Award of Contracts, Generator delivered and installed and works on the generator housing started, interim certificate paid.

IV. Medium Term Plans

In the midterm, and in line with the National Development Plan III Objective 3: To improve population health, safety and management (Page 161) and elaborated in page 163. The hospital will seek to fulfill this objective by providing general and specialized outpatient services, admissions, provide clean environment for staff and patients, and continue paying utilities which are essential in the functioning of the hospital. The hospital will also continue with supervision of the lower health facilities within its area of operating to ensure minimum standards of care are maintained on the ground. The hospital will also continue with the construction of staff house, continue with maintenance of medical equipment in the region fencing entire hospital land, purchase office furniture and equipment, construct an Administration block, construct a new mortuary and install intercom.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	4.315	5.049	2.193	5.049	5.049	5.049	5.049	5.049	5.049
Non Wage	3.355	3.110	1.415	5.026	5.026	5.026	5.026	5.026	5.026
Devt.									
GoU	1.059	1.060	0.415	0.800	2.200	2.700	1.818	1.818	1.818
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.729	9.220	4.022	10.875	12.275	12.775	11.893	11.893	11.893
Total GoU+Ext Fin (MTEF)	8.729	9.220	4.022	10.875	12.275	12.775	11.893	11.893	11.893
Arrears	0.000	0.000	0.000	0.035	0.000	0.000	0.000	0.000	0.000
Total Budget	8.729	9.220	4.022	10.911	12.275	12.775	11.893	11.893	11.893
A.I.A Total	0.065	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.794	9.220	4.022	10.911	12.275	12.775	11.893	11.893	11.893
Total Vote Budget Excluding Arrears	8.794	9.220	4.022	10.875	12.275	12.775	11.893	11.893	11.893

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.160	0.000	0.000	8.160	10.075	0.000	10.075
211 Wages and Salaries	5.184	0.000	0.000	5.184	5.184	0.000	5.184
212 Social Contributions	0.637	0.000	0.000	0.637	0.806	0.000	0.806
213 Other Employee Costs	0.739	0.000	0.000	0.739	2.486	0.000	2.486
221 General Expenses	0.372	0.000	0.000	0.372	0.372	0.000	0.372
222 Communications	0.024	0.000	0.000	0.024	0.024	0.000	0.024
223 Utility and Property Expenses	0.429	0.000	0.000	0.429	0.428	0.000	0.428
224 Supplies and Services	0.165	0.000	0.000	0.165	0.165	0.000	0.165
227 Travel and Transport	0.338	0.000	0.000	0.338	0.338	0.000	0.338
228 Maintenance	0.271	0.000	0.000	0.271	0.271	0.000	0.271
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	0.800	0.000	0.800
312 FIXED ASSETS	1.060	0.000	0.000	1.060	0.800	0.000	0.800
Output Class : Arrears	0.000	0.000	0.000	0.000	0.035	0.000	0.035
321 DOMESTIC	0.000	0.000	0.000	0.000	0.035	0.000	0.035
Grand Total :	9.220	0.000	0.000	9.220	10.911	0.000	10.911

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Total excluding Arrears	9.220	0.000	0.000	9.220	10.875	0.000	10.875
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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
56 Regional Referral Hospital Services	8.794	9.220	4.022	10.911	12.275	12.775	11.893	11.893
01 Arua Referral Hospital Services	7.487	7.911	3.439	9.862	9.827	9.827	9.827	9.827
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.013	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.232	0.232	0.155	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	0.937	0.860	0.215	0.600	2.000	2.500	1.591	1.000
1469 Institutional Support to Arua Regional Referral Hospital	0.122	0.200	0.200	0.000	0.000	0.000	0.000	0.000
1581 Retooling of Arua Rehabilitation Referral Hospital	0.000	0.000	0.000	0.200	0.200	0.200	0.227	0.818
Total for the Vote	8.794	9.220	4.022	10.911	12.275	12.775	11.893	11.893
Total Excluding Arrears	8.794	9.220	4.022	10.875	12.275	12.775	11.893	11.893

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.				
Responsible Officer:	DR. NYEKO J. FILBERT				
Programme Outcome:	Inclusive and quality healthcare services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	2%	2019	0.5%	1%	1.5%
• % increase of diagnostic investigations carried	1%	2019	0.5%	1%	1.5%
• Bed occupancy rate	104%	2019	85%	85%	85%
SubProgramme: 01 Arua Referral Hospital Services					
Output: 01 Inpatient services					
No. of in patients (Admissions)			26,000	26,500	27,000
Average Length of Stay (ALOS) - days			4	4	4

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Bed Occupancy Rate (BOR)	85	85	85
Number of Major Operations (including Ceasarian se	6,000	6,500	7,000
Referral cases in	5,250	5,500	5,750
Output: 02 Outpatient services			
Total general outpatients attendance	10,000	9,500	9,000
Number of Specialised Clinic Attendances	150,750	151,500	152,250
Referral cases in	5,250	5,500	5,750
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	1.23	1.25	1.3
Output: 04 Diagnostic services			
No. of laboratory tests carried out	122,400	124,800	127,200
No. of patient xrays (imaging) taken	4,000	4,000	4,000
Number of Ultra Sound Scans	8,000	8,200	8,500
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	16,000	16,000	16,000
No. of children immunised (All immunizations)	45,000	45,000	45,000
No. of family planning users attended to (New and Old)	4,000	4,000	4,000
Number of ANC Visits (All visits)	16,000	16,000	16,000
Percentage of HIV positive pregnant women not on H	0%	0%	0%
Output: 07 Immunisation services			
Number of Childhood Vaccinations given (All contac	45,000	45,000	45,000
SubProgramme: 03 Arua Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4
SubProgramme: 1004 Arua Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	6	9	5
	2	4	4

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Cerificates of progress/ Completion			
SubProgramme: 1581 Retooling of Arua Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	4	4	4
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.2	.2	.2

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Arua Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
Slab for Floor 1,2,3 & 4 for the Storeyed Staff House Cast by end of the Financial Year.	Slab Cast for Floor 1 and walls erected for Floor 2 slab. Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished.	Phase II of 7-Storey Staff house Construction Works: Slab Cast for Floor 3 & 4 and walls erected for Floor 2 and 3.
Total Output Cost(Ushs Thousand)	860,000	215,000
Gou Dev't:	860,000	215,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 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,
- Manual data collection affecting accuracy and quick generation of reports.
- Unstable power supply from the provider (WENRECO) affects the limited budget for fuel and smooth running of activities in the hospital.

Plans to improve Vote Performance

- Increased supervision internally and in the region,
- Monitoring of staff attendance to duty within the hospital,
- Supervision of works,
- Improvement of resource accountability,

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- Improvement of the working environment and occupational safety,
- Adherence to procurement regulations,
- Ensuring functionality of all committee established within the hospital.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	2.95
<i>Recurrent Budget Estimates</i>		
01 Arua Referral Hospital Services	0.00	2.95
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.91</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.28</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>0.86</i>
<i>World Bank- URMCHIP</i>	<i>0.00</i>	<i>0.90</i>
Total for Vote	0.00	2.95

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Provide comprehensive HIV/AIDSs services.
Issue of Concern :	There is still high prevalence of HIV in the community. Low adherence to HAART.
Planned Interventions :	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AIDS both in the hospital and community.
Budget Allocation (Billion) :	0.040
Performance Indicators:	1) Total elimination of HIV by Concern to have 90% of the total population tested for HIV, 90% of HIV+ put in care and 90% Viral suppression. 2) 100% of HIV+ Mothers enrolled in Care and % of HIV+ clients enrolled on ART. 3) No. of clients done HCT.

Issue Type: Gender

Objective :	To have equal access to health services despite gender, age and social economic status.
Issue of Concern :	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
Planned Interventions :	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, immunization of children and girls. Having a vibrant adolescent friendly services.
Budget Allocation (Billion) :	0.050
Performance Indicators:	No of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, Number of Adolescent Attending ANC, Number GBV cases treated.

Issue Type: Enviroment

Objective :	To have a clean and safe working hospital environment.
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Issue of Concern :	Facility bases infections and Safe working environment.
Planned Interventions :	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
Budget Allocation (Billion) :	0.200
Performance Indicators:	12 Support Supervision to unit/wards, Number of Monthly Meetings, Regular cleaning of compounds, timely payment for utilities.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Obs. & Gyn)	U1SE	1	0
Senior Consultant MEDICAL	U1SE	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade (Ophthamology)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
Medical Officer Special Grade (Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0
Senior Dispensor	U4	1	0
Medical Officers	U4(Med-1)	10	5
Pharmacist	U4(Med-1)	1	0
MEDICAL RECORDS OFFICER	U4L	1	0
Anaesthetic Officer	U5(SC)	2	1
Clinical Officer	U5(SC)	3	2
Dispenser	U5(SC)	6	2
Occupational Therapist	U5(SC)	1	0
PHYSIOTHERAPIST	U5(SC)	2	0
Enrolled Midwives	U7	20	11

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Clinical Officer	U5(SC)	3	2	1	1	1,200,000	14,400,000

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Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Dispenser	U5(SC)	6	2	4	4	4,800,000	57,600,000
Enrolled Midwives	U7	20	11	9	9	5,018,697	60,224,364
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Ophthalmology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officers	U4(Med-1)	10	5	5	5	15,000,000	180,000,000
MEDICAL RECORDS OFFICER	U4L	1	0	1	1	601,341	7,216,092
Occupational Therapist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Pharmacist	U4(Med-1)	1	0	1	1	3,000,000	36,000,000
PHYSIOTHERAPIST	U5(SC)	2	0	2	1	1,200,000	14,400,000
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Dispenser	U4	1	0	1	1	1,322,163	15,865,956
Total		55	21	34	33	65,742,201	788,906,412