

VOTE: 403 Arua Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved human capital through increased access to specialized health services and hence improved quality of life for all people of West Nile region.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	5.116	5.116	5.116	5.116	5.116
Non Wage	2.877	2.877	2.877	2.877	2.877
Devt. GoU	2.200	2.200	2.200	2.200	2.200
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	10.193	10.193	10.193	10.193	10.193
Total GoU+Ext Fin (MTEF)	10.193	10.193	10.193	10.193	10.193
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	10.193	10.193	10.193	10.193	10.193

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	10.193	10.193	10.193	10.193	10.193
Total for the Programme	10.193	10.193	10.193	10.193	10.193
Total for the Vote: 403	10.193	10.193	10.193	10.193	10.193

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					

VOTE: 403 **Arua Hospital**

Recurrent					
001 Hospital Services	0.606	0.656	0.656	0.656	0.656
002 Support Services	7.387	7.337	7.337	7.337	7.337
Development					
1004 Rehabilitation of Regional Referral Hospitals	2.000	2.000	2.000	2.000	2.000
1581 Retooling of Arua Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
Total for the Sub-SubProgramme	10.193	10.193	10.193	10.193	10.193
Total for the Programme	10.193	10.193	10.193	10.193	10.193
Total for the Vote: 403	10.193	10.193	10.193	10.193	10.193

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
Conduct Immunization of Children Conduct Immunization of Mothers and Ensure all Newly Diagnosed HIV+ Pregnant Women are started on HAART.	Intensify media campaigns to sensitize the population on the importance of antenatal attendance, immunization, Conduct Health education during clinic days, Plan and conduct outreaches.
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Provide environment for conducting Audit and Risk Management Services	Ensuring deployment of an Auditor to provide Auditing services in the hospital and allocation of budget for the audit function
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Provide Preventive and Rehabilitative Services Covering the following- Antenatal Services, Family Planning Services and Adolescent Friendly Services, Delivery of mothers	Conducting daily Antenatal Care clinics, Conduct media campaigns to sensitize the community of the importance of antenatal attendance and family planning. Plan for recruitment of more human resource to provide services
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Provide Hospital Management & Support Services Manage Human Resource for Health Improved Health Information Management Maintain Medical Equipment Construct Staff Houses Procure Specialist Medical Equipment Procure and Dispense Medicine and Health supplies	Improve provision of general and specialized hospital services, Continuation of the construction projects, Continued maintenance of medical equipment in the region, Procure office Furniture and equipment, Promote rational use of medicine & health supplies
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 403 Arua Hospital

Provide General and Specialized Out Patient Services, Provide Inpatient Services Provide Diagnostic Services	Conduct daily General Out Patient Services and Emergency Services, Operationalize the functioning of major Specialized Clinics, Conduct daily diagnostic services Procure and deploy equipment.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Budget Output:	320009 Diagnostic Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-21	98%	100%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019	10	15
No. of health workers trained to deliver KP friendly services	Number	2020	36	40
No. of voluntary medical male circumcisions done	Number	2020-21	1926	2000
No. of youth-led HIV prevention programs designed and implemented	Number	2020-21	1	1
Budget Output:	320022 Immunisation Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	97%	100%
No. of health workers trained to deliver KP friendly services	Number	2019-20	15	20
No. of youth-led HIV prevention programs designed and implemented	Number	2020-21	1	1
PIAP Output:	Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% Availability of vaccines (zero stock outs)	Percentage	2020	85%	100%
% of Children Under One Year Fully Immunized	Percentage	2020-21	23%	25%

VOTE: 403 **Arua Hospital**

% of functional EPI fridges	Percentage	2020-21	100%	100%
% of health facilities providing immunization services by level	Percentage		0	0%
Department:	002 Support Services			
Budget Output:	000005 Human Resource Management			
PIAP Output:	Emergency Medical Services critical cadre trained and recruited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of EMS cadre recruited	Number	2020-21	0	5
No. of EMS cadre trained (in-service)	Number	2020-21	5	10
Project:	1004 Rehabilitation of Regional Referral Hospitals			
Budget Output:	000002 Construction Management			
PIAP Output:	Increased coverage of health workers accommodations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public health sector staff houses constructed	Number	2020-21	56	56
Project:	1581 Retooling of Arua Regional Referral Hospital			
Budget Output:	000003 Facilities Maintenance			
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	1	1

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

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)	0.05
Performance Indicators	No. of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, No. of GBV cases treated.

VOTE: 403 Arua Hospital

ii) HIV/AIDS

OBJECTIVE	To Provide comprehensive HIV/AIDS services.
Issue of Concern	There is still high prevalence of HIV in the community and low adherence to HAART.
Planned Interventions	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AIDS both in the hospital and community.
Budget Allocation (Billion)	0.04
Performance Indicators	No. of Client Tested for HIV. No. of HIV positive Clients Identified No. of HIV Positive Client enrolled in HIV care. 95% of HIV Positive Clients enrolled in care.

iii) Environment

OBJECTIVE	To have a clean and safe working hospital environment.
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)	0.2
Performance Indicators	12 Support Supervision to unit/wards, Monthly (12) Meetings held.

iv) Covid

OBJECTIVE	1). Preventing the spread of Covid -19 infections in the hospital and in the community in order to reduce morbidity and mortality arising from the Covid -19 pandemic. 2). Proper and effective management of Covid-19 infected patients in the hospital and the community in order to reduce morbidity and mortality arising from the Covid-19 pandemic.
Issue of Concern	1) Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant. 2) Community infections and number of hospital admissions and associated morbidity and mortality.
Planned Interventions	Strengthen infection control measures in the hospital, Strict observation of SOPs in the facility, Ensure availability of PPEs, equipment and IPC supplies, Disease surveillance and sample testing, Community sensitization and mobilization Train staff
Budget Allocation (Billion)	0.118539
Performance Indicators	1). No. of patients screened and tested, 2). No. of patients identified and admitted, 3) No. of patients fully treated and recovered