

VOTE: 403 Arua Hospital

I. VOTE MISSION STATEMENT

Increase access to specialized health care services to all people in the region.

II. STRATEGIC OBJECTIVE

To strengthen community health and integrated multi disciplinary support supervision to lower health units to enhance prevention and referral in West Nile region.

To Scale up inclusive access to quality specialized curative and rehabilitative care, in West Nile region.

To strengthen leadership management, planning and reporting, Accountability and transparency, in West Nile region.

To attract, retain, manage and develop human resource in Arua RRH for delivery of health services, in West Nile region.

To expand the scope and scale of research, training and innovation in West Nile region.

To ensure availability and functionality of appropriate health infrastructure and equipment, to facilitate health service delivery in West Nile region.

To Strengthen health supply chain management in Arua RRH and West Nile Region.

III. MAJOR ACHIEVEMENTS IN 2022/23

The following achievements were registered by the end of Quarter 2.

Diagnostic Services: 3,742 x-rays done, 5,047 Ultra sound scans done, 30 CT scans done 61,204 Laboratory tests done.

Immunization Services: 18,040 Children Immunized 2,372 Mothers Immunized.

Inpatient Services: 12,177 Inpatient Admissions, 4 days Average Length of Stay, 95% Bed Occupancy Rate, 2,607 Operations, 3,137, deliveries conducted at the hospital and, 2,503 Inpatient Referrals in.

Essential Medicines and Health Supplies: Essential medicine and supplies procured worth UGX 0.419844354bn, Non expiry of drugs. Number of 2 MTC meetings held. Number of adverse drug effects reported.

Outpatient Services: 5,036 General Outpatient Attendance. 48,407 Specialized Out Patient clinic Attendance, 3,155 OPD referral in.

Preventive and Rehabilitative Services: 6,949 Antenatal Clinic Attendance, 2,396 Family Planning contacts made (old and new), 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (13 mothers tested HIV+, all enrolled in care).

Audit and Risk Management: 1 Annual audit report produced and submitted, 2 quarterly audit reports produced and submitted.

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Human Resource Management: Staff salaries, pensions paid before 28th of every, All (100%) staff appraised, Quarterly training committee meetings held, Rewards and sanctions of staff done.

Records and Information Management: 6 Monthly reports generated and submitted, All weekly reports generated and submitted, 2 quarterly report generated and submitted.

Management and Support Services: 1 Quarterly performance report submitted; 20 Department Meetings held; 4 Finance Committee Meetings held, 6 Top Management Meeting, 2 Senior Staff Meeting held. The following equipment maintenance activities were done

- i). Carried out PPM and corrective maintenance of medical equipment in 2 General Hospitals & 4 HCIVs.
- ii). Assembling and installation assorted medical equipment and carried out corrective maintenance of Oxygen concentrators in Arua RRH
- iii). Engraving of new medical instruments in Arua RRH iv).
- iv) Assessment for repair of assorted medical equipment in Arua RRH, 3 General Hospitals, 3 PNFs & 3 HCIVs.
- v). Inventory collection of all medical equipment, medical furniture, medical instruments, hospital plants, computer accessory and other equipment in Koboko GH, and 2 HCIVs.
- vi). Conducted user training on operation & basic maintenance of medical equipment. vii). 5S-CQI-TQM Activities implementation in offices & depts in Arua RRH.
- viii). Carried out Medical Equipment inventory collection & update for Arua RRH, Koboko GH, 2 HCIVs.

Under retooling projects at Arua Regional Referral Hospital;

Construction of 7-storey Staff House at the end of the quarter had reached Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95% at the end of the Quarter, Works on doors and windows at 43% by the end of the quarter.

Construction of the Blood Bank Building: Award of Contract and Signing of Contract Agreement, handover of site done and excavation of foundation done.

Procurement of Equipment and Furniture: Equipment and Furniture needs were identified and specifications drafted by users. Request for quotation was approved by contracts committee.

VOTE: 403 Arua Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

| | 2022/23 | | 2023/24 | MTEF Budget Projections | | | | |
|--|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|--------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Recurrent | Wage | 7.799 | 3.966 | 8.663 | 9.097 | 10.006 | 11.007 | 12.108 |
| | Non-Wage | 2.965 | 1.267 | 3.549 | 5.747 | 6.896 | 8.275 | 9.847 |
| Devt. | GoU | 6.680 | 0.845 | 0.120 | 0.120 | 0.144 | 0.166 | 0.182 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 17.444 | 6.078 | 12.333 | 14.963 | 17.046 | 19.448 | 22.137 | |
| Total GoU+Ext Fin (MTEF) | 17.444 | 6.078 | 12.333 | 14.963 | 17.046 | 19.448 | 22.137 | |
| Arrears | 0.000 | 0.000 | 0.007 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 17.444 | 6.078 | 12.340 | 14.963 | 17.046 | 19.448 | 22.137 | |
| Total Vote Budget Excluding Arrears | 17.444 | 6.078 | 12.333 | 14.963 | 17.046 | 19.448 | 22.137 | |

VOTE: 403 Arua Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2023/24 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 Human Capital Development | 12.213 | 0.120 |
| SubProgramme:02 Population Health, Safety and Management | 12.213 | 0.120 |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.213 | 0.120 |
| 001 Hospital Services | 0.255 | 0.000 |
| 002 Support Services | 11.958 | 0.120 |
| Total for the Vote | 12.213 | 0.120 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: Laboratory quality management system in place

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:

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Percentage of targeted laboratories accredited | Percentage | 2020/21 | 0% | 100% | 100% | 50% |

Budget Output: 320022 Immunisation Services

PIAP Output: Target population fully immunized

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:

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % Availability of vaccines (zero stock outs) | Percentage | 2020/21 | 100% | | | 100% |
| % of functional EPI fridges | Percentage | 2020/21 | 75% | | | 100% |

Budget Output: 320023 Inpatient Services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient 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 | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Average Length of Stay | Number | 2020/21 | 4 | 4 | 4 | 4 |
| Bed Occupancy Rate | Rate | 2020/21 | 84% | 85 | 85 | 85% |
| Proportion of Hospital based Mortality | Proportion | 2020/21 | 5.6% | 5 | 4.5 | 5% |
| Proportion of patients referred out | Proportion | 2020/21 | 1% | | | 5% |

Budget Output: 320027 Medical and Health Supplies**PIAP Output: Basket of 41 essential medicines availed****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:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 2020/21 | 50% | 100% | | 60% |

Budget Output: 320033 Outpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % Increase in Specialised out patient services offered | Percentage | 2020/21 | 0% | 1% | 4% | 1% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 2020/21 | 100% | | | 100% |

VOTE: 403 Arua Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient 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 | 2022/23 | | Performance Targets |
|------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Proportion of patients referred in | Proportion | 2020/21 | 8% | 5% | 5% | 5% |

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 2020/21 | 100% | 100% | 100% | 100% |

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Audit workplan in place | Yes/No | 2020/21 | Yes | YES | Yes | Yes |
| Number of audit reports produced | Number | 2020/21 | 4 | 4 | 2 | 4 |
| Number of audits conducted | Number | 2020/21 | 4 | 4 | 2 | 4 |
| Number of quarterly Audit reports submitted | Number | 2020/21 | 4 | 4 | 2 | 4 |

VOTE: 403 Arua Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Emergency Medical Services critical cadre trained and recruited****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:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of EMS cadre recruited | Number | 2020/21 | 0 | 5 | 0 | 2 |
| No. of EMS cadre trained (in-service) | Number | 2021/22 | 2 | 10 | 10 | 6 |

Budget Output: 000008 Records Management**PIAP Output: Data collection, quality and use at facility and community levels strengthened****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of reports disseminated | Number | 2020/21 | 4 | | | 4 |
| Number of reports produced | Number | 2021/22 | 68 | | | 68 |

PIAP Output: Comprehensive Electronic Medical Record System scaled up**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:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 2020/21 | 100% | 85% | 85% | 100% |

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****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:**

VOTE: 403 Arua Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of functional Quality improvement committees | Number | 2020/21 | 1 | | | 1 |
| No. of performance reviews carried out | Number | 2020/21 | 1 | 4 | 2 | 4 |
| No. of Technical support supervisions conducted | Number | 2020/21 | 2 | 4 | 2 | 4 |

PIAP Output: Governance and management structures reformed and functional**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:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Approved strategic plan in place | Number | 2020/21 | 1 | 1 | 0 | 1 |
| Hospital Board in place and functional | Number | 2020/21 | 1 | 1 | 0 | 1 |
| No. of functional Quality Improvement committees | Number | 2020/21 | 1 | | | 1 |
| Risk mitigation plan in place | Number | 2020/21 | 1 | 1 | 0 | 1 |

Project: 1581 Retooling of Arua Regional Referral Hospital**Budget Output: 000002 Construction Management****PIAP Output: Hospitals and HCs rehabilitated/expanded****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:**

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1581 Retooling of Arua Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: Hospitals and HCs rehabilitated/expanded

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of Health Center Rehabilitated and Expanded | Number | 2020/21 | 0 | 1 | 1 | 2 |

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VI. VOTE NARRATIVE

Vote Challenges

The following challenges affected services delivery in 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. There are inadequacies in nursing and midwifery affecting services for mothers, children and elderly. The regional referral hospital also has limited or lack some specialist cadre like cardiologist and physician to take care of the elderly who are managed with chronic conditions like diabetes, hypertension and cancer among others. The limited number of Anaesthetists also affects emergency surgical operations of mothers for caesarean sections with dire consequences of maternal and new born deaths due to delays. The cadre that handle patients with disabilities like mental health, eye, ENT among others are also inadequate and many times increasing patient waiting time.

An additional UGX 1.00bn would be needed to recruit the critical cadre.

2. The high number of refugees receiving medical services from the hospital: about 6% of the total inpatient admissions and 4% of the total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget, which could translate to 4% (UGX 0.119bn) of the recurrent budget of UGX 2.975bn being spend on non nationals.

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. Drugs for heart condition and diabetes affecting mainly elderly, drugs and supplies managing pregnancies mothers during labour are many times in short supply affecting patient outcomes. Management of Mental health patients is challenging with limited supply of mental health drugs as the numbers of mental health patients and conditions continue to increase. Patients that need rehabilitative care like amputees, those with spinal and muscular skeletal problems mainly affecting the elderly and occupational health injuries can not be catered for in the medicines and health supplies budget due the costs of the items involved.

The costed estimates for medicines and health supplies for Arua Hospital is UGX 2.837bn and the current NMS credit line for 2023-24 is worth UGX 1.23bn leaving a huge shortfall of UGX 1.607bn.

4. Inadequate and unstable power supply from the provider (WENRECO). Intermittent power supply affects provision of services including procedures such as emergency caesarean sections for pregnant mothers in labour, diagnostic investigations in the laboratory and ultra sound scan examinations for children and mothers. The unstable power affects the efficiency of the medical equipment and sometimes causes them to breakdown. Power is also necessary for the safe storage of vaccines for immunization of children and mothers, this may affect the effectiveness of the vaccines.

Services in the accident and emergency units and intensive care units that admits patients regardless of gender, age, social and economic status and those that cannot afford private health care services. Power is critical in management and survival of neonates and young children who are dependent on oxygen supplies generated using electricity.

The Hospital power supply and consumption is estimated at UGX 0.350bn though UGX 0.290bn was allocated in the current budget, a shortfall of 0.060bn. The hospital projects UGX 0.250 for fuel to run generator in times of power outage and fuel for vehicle but could only allocate UGX 0.220 in the budget for 2023/24 a shortfall of UGX 0.030bn.

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5. Inadequate medical equipment for diagnosis of patients like ultra sound scan machines, ECG, equipment for diagnosis of complications of diabetes, hypertension affecting the elderly among other equipment.

The funds needed to procure additional equipment is UGX 0.500bn.

Plans to improve Vote Performance

Bearing in mind the ban on recruitment of staff, the hospital will undertake to replace retiring and transferred staff with critical cadres to provide all inclusive services.

The hospital will continue lobbying implementing and development partners to support the hospital in the critical human resource areas so as to bridge the human resource gaps through contractual hiring. The hospital will undertake to build capacity of some staff in identified areas of need including anaesthesia and other internal trainings targeting specific aspects of patient management including gender, management of patients with chronic conditions among others.

The hospital is embarking on finalizing the new five year strategic plan for 2020/26 to address key hospital needs and demands and find mechanism of achieving them in both short and long term.

The hospital will continue engaging implementing and development partners operating in the region for support in terms of supply of critical medical equipment and medicines and health supplies to reduce the challenges of inadequacy.

The budget for fuel for generator to help times of power outages has been enhanced though this has affected the allocation for other budget items and may prove a challenge in performance of other activities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 403 Arua Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2022/23 | Projection FY2023/24 |
|---------------------|--|------------------|---------------------------------|
| 142115 | Sale of drugs-From Private Entities | 0.000 | 0.045 |
| 142122 | Sale of Medical Services-From Private Entities | 0.000 | 0.081 |
| 142155 | Sale of drugs-From Government Units | 0.060 | 0.000 |
| 142162 | Sale of Medical Services-From Government Units | 0.124 | 0.000 |
| 142202 | Other fees e.g. street parking fees | 0.002 | 0.000 |
| 142212 | Educational/Instruction related levies | 0.000 | 0.030 |
| 144149 | Miscellaneous receipts/income | 0.000 | 0.015 |
| Total | | 0.187 | 0.171 |

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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 | <ol style="list-style-type: none"> 1. Improved patient care and access, early diagnosis, 2. Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, 3. Immunization of children and girls. 4. Having a vibrant adolescent services. |
| Budget Allocation (Billion) | 0.050 |
| Performance Indicators | <ol style="list-style-type: none"> 1. No. of Children Immunised, 2. No. of Family Planning Contacts and male involvement in family planning, 3. No. of GBV cases treated. |

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 | <ol style="list-style-type: none"> 1. Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, 2. Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. 3. Health education of HIV/AIDS both in the hospital and community. |
| Budget Allocation (Billion) | 0.040 |
| Performance Indicators | <ol style="list-style-type: none"> 1). No. of Client Tested for HIV, 2). No. of HIV + Clients Identified, 3). No. of HIV + Client enrolled in HIV care, 4). 95% of HIV + Clients enrolled in care, 5). Leprosy Case Identification Rate in the Region, 6). TB Cure Rate in the Hospital & Region. |

iii) Environment

| | |
|------------------|--|
| OBJECTIVE | To have a clean and safe working hospital environment. |
|------------------|--|

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| | |
|------------------------------------|--|
| Issue of Concern | Facility bases infections and Safe working environment. Hospital Staff and patients involved in practices and activities that facilitate Climate change. |
| Planned Interventions | <ol style="list-style-type: none"> 1. Provision of safe and clean water, 2. Provision of power in the hospital, 3. 5S enforcement, 4. Occupational health and safety activities, 5. Tree planting on the compound, 6. Sewerage management and good waste segregation, collection and disposal. |
| Budget Allocation (Billion) | 0.200 |
| Performance Indicators | <p>12 Support Supervision to unit/wards, Monthly (12) Meetings held.</p> <p>4 Quarterly regional Quality Improvement Committee Meetings.</p> <p>Incinerator should be in good working condition.</p> <p>All 35 units/departments/ wards should have waste bins.</p> |

iv) Covid

| | |
|------------------------------------|--|
| OBJECTIVE | <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 1. Strengthen infection control measures in the hospital, 2. Strict observation of SOPs, 3. Ensure availability of PPEs, equipment and IPC supplies, 4. Disease surveillance and sample testing, 5. Community sensitization and mobilization 6. Train staff |
| Budget Allocation (Billion) | 0.119 |
| Performance Indicators | <ol style="list-style-type: none"> 1. Number of Internal Support Visits to units, 2. Number of Infection Prevention and Control Meeting Held. 3. Proportion of IPC committee recommendations implemented. |

VOTE: 403 Arua Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|--|---------------------|-------------------------------------|-----------------------------------|
| Anaesthetic Officer | U5(SC) | 3 | 2 |
| Consultant (ENT) | U1SE | 1 | 0 |
| Dispensor | U5 | 6 | 2 |
| Medical Officer (Special Grade) | U2 (Med-1) | 2 | 0 |
| Medical Officer Special Grade (Ophthalmology) | U2U | 1 | 0 |
| Medical Officer Special Grade (Radiology) | U2U | 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(Public Health) | U2(Med-1) | 1 | 0 |
| Senior Anaesthetic Officer | U4(Med-2) | 2 | 0 |
| Theatre Assistant | U8 (Med) | 6 | 2 |

VOTE: 403 Arua Hospital**Table 9.2: Staff Recruitment Plan**

| Post Title | Salary Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2023/24 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| Anaesthetic Officer | U5(SC) | 3 | 2 | 1 | 1 | 1,200,000 | 14,400,000 |
| Consultant (ENT) | U1SE | 1 | 0 | 1 | 1 | 4,200,000 | 50,400,000 |
| Dispensor | U5 | 6 | 2 | 4 | 2 | 898,337 | 21,560,088 |
| Medical Officer (Special Grade) | U2 (Med-1) | 2 | 0 | 2 | 2 | 4,500,962 | 108,023,088 |
| Medical Officer Special Grade (Ophthalmology) | U2U | 1 | 0 | 1 | 1 | 3,750,000 | 45,000,000 |
| Medical Officer Special Grade (Radiology) | U2U | 1 | 0 | 1 | 1 | 3,750,000 | 45,000,000 |
| 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(Public Health) | U2(Med-1) | 1 | 0 | 1 | 1 | 3,750,000 | 45,000,000 |
| Senior Anaesthetic Officer | U4(Med-2) | 2 | 0 | 2 | 1 | 2,200,000 | 26,400,000 |
| Theatre Assistant | U8 (Med) | 6 | 2 | 4 | 1 | 313,832 | 3,765,984 |
| Total | | | | | 13 | 32,063,131 | 449,549,160 |