

# VOTE: 403 Arua Hospital

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## I. VOTE MISSION STATEMENT

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

## II. STRATEGIC OBJECTIVE

1. To strengthen community health and integrated multi disciplinary support supervision to lower health units to enhance prevention and referral in West Nile region.
2. To Scale up inclusive access to quality specialized curative and rehabilitative care, in West Nile region.
3. To strengthen leadership management, planning and reporting, Accountability and transparency, in West Nile region.
4. To attract, retain, manage and develop human resource in Arua RRH for delivery of health services, in West Nile region.
5. To expand the scope and scale of research, training and innovation in West Nile region.
6. To ensure availability and functionality of appropriate health infrastructure and equipment, to facilitate health service delivery in West Nile region.
7. To Strengthen health supply chain management in Arua RRH and West Nile Region.

## III. MAJOR ACHIEVEMENTS IN 2023/24

The following achievement were register by mid year 2023/24.

### Diagnostic Services

Diagnosis of Disease aided through 3,260 Xrays

Diagnosis of patients done through 4,582 Ultra sound scans.

Diagnosis of Disease aided through 231 CT Scans

Diagnosis of Disease aided through 88,069 Laboratory tests/ examinations.

### Immunisation Services

Protection against Childhood diseases/ infections provided by Immunizing 23,916 Children.

Protection against diseases/ infections provided by Immunizing 3,017 Mothers.

### Inpatient Services

Inpatient Services provided to 10,321 patients that need to be admitted.

Patient admitted on the Wards had 4.05 days Average Length of Stay.

The rate of Occupancy of the Hospital Bed on the Wards was 83%

Surgical Operations conducted on 1,977 patients (including Caesarean sections).

The Hospital conducted 3,403 safe deliveries of babies

The hospital received 2,489 Inpatient Referrals from Lower Health Facilities.

### Medical and Health Supplies

The Medicines and Health Supplies function supported through Planning and having 2 Medicines and Therapeutic Committee meeting.

Essential medicine and supplies procured worth UGX396,235,656.72

### Outpatient Services

The Hospital provided General Outpatient Services to 6,310 patients.

The Hospital provided Specialized Outpatient Services to 42,604 patients

The hospital received 2,323 Outpatient Referrals from Lower Health Facilities.

### Prevention and Rehabilitation services

The Hospital provided Family Planning Service to 1,822 attendants (old and new).

The Hospital provided Antenatal Care to 6,556 Pregnant Mothers.

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### Audit and Risk Management

The Internal Auditor produced and submitted 2 quarterly audit report. The Internal Auditor produced and submitted 1 Annual Audit Report for 2022/23.  
The Internal Auditor produced and submitted 2 quarterly stock report.

### Human Resource Management

Salary and pensions payments made though late at times and some staff missing salary payments  
2 Quarterly training committee meeting held  
2 Quarterly Rewards and sanctions session held  
90% of staff appraised in quarter 1 for 2022/23 FY and 100% of staff on probation in Q2.

### Records Management

6 Monthly Reports collected and submitted.  
2 Quarterly Health Management Information System Report collected and submitted.  
26 weekly reports collected and submitted

### Hospital Management and Support Services

2 Quarterly performance reviews conducted.  
2 Hospital Management board meeting held.,  
10 Department Meetings held  
2 Senior Staff Meetings held1 General Staff meeting held  
Hospital Incinerator functional  
All 35 departments/units/wards deployed waste collection bins  
20 trees planted in the hospital compound and maintained  
Assets registers updated in Q1 and Q2  
2 supervision reports produced.  
2 Round of Medical Equipment Maintenance outreaches done and by the end of Q2 benefiting the following facilities; - Arua RRH, Adjumani GH, Nebbi GH, Moyo GH, Koboko GH, Obongi HCIV, Koboko GH, Pakwach HCIV, Adumi HCIV, Oli HCIV, Omugo HCIV, Rhino Camp HCIV, Maracha HCIV, Midigo HCIV, Mungula, Yumbe HCIV, Warr HCIV. Update of medical equipment inventory in the new online NOMAD software done stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 0%(HCIIIs).

### Retooling of Arua RRH

Contractors to do renovation work on the records office and orthopaedic ward identified and site handed over.  
Contractor for the construction of Staff houses for Blood bank identified.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	8.663	4.124	8.983	9.432	9.903	10.399	11.438
	Non-Wage	3.549	1.454	3.746	3.821	4.471	5.142	6.170
<b>Devt.</b>	GoU	2.620	0.037	0.120	0.126	0.145	0.159	0.191
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>14.833</b>	<b>5.615</b>	<b>12.849</b>	<b>13.379</b>	<b>14.519</b>	<b>15.700</b>	<b>17.800</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.833</b>	<b>5.615</b>	<b>12.849</b>	<b>13.379</b>	<b>14.519</b>	<b>15.700</b>	<b>17.800</b>
Arrears		0.007	0.007	0.008	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>14.840</b>	<b>5.622</b>	<b>12.858</b>	<b>13.379</b>	<b>14.519</b>	<b>15.700</b>	<b>17.800</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>14.833</b>	<b>5.615</b>	<b>12.849</b>	<b>13.379</b>	<b>14.519</b>	<b>15.700</b>	<b>17.800</b>

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>12.729</b>	<b>0.120</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>12.729</b>	<b>0.120</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>12.729</b>	<b>0.120</b>
001 Hospital Services	0.145	0.000
002 Support Services	12.584	0.120
<b>Total for the Vote</b>	<b>12.729</b>	<b>0.120</b>

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2019/20	0%	50%	0	100%

**Budget Output: 320022 Immunisation Services**

**PIAP Output: Target population fully immunized**

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of children under one year fully immunized	Percentage	2019/20	37%			40%
% of functional EPI fridges	Percentage	2019/20	100%	100%	100%	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Average Length of Stay	Number	2019/20	4	4	3.9	4

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Bed Occupancy Rate	Rate	2019/20	87%	85%	83%	85%
Proportion of Hospital based Mortality	Proportion	2019/20	6%	5%	5.4%	4%
Proportion of patients referred in	Proportion					25%
Proportion of patients referred out	Proportion			5%	0%	1%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of health workers trained in Supply Chain Management	Number	2019/20	20			30

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019/20	4.5%	1%	26%	2%
Proportion of patients referred in	Proportion	2019/20	5	5%	0%	5

**VOTE: 403 Arua Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2019/20	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Audit workplan in place	Yes/No	2019/20	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2019/20	5	4	2	5
Number of audits conducted	Number	2019/20	4	4	2	4
Number of quarterly Audit reports submitted	Number	2019/20	4	4	2	4

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of EMS cadre recruited	Number	2019/20	0	2	0	2
No. of EMS cadre trained (in-service)	Number	2019/20	4	6	0	2

**VOTE: 403 Arua Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of health workers train	Number	2019/20	10			40
Number of reports produced	Number	2019/20	68	68	34	68

**Budget Output: 000013 HIV/AIDS Mainstreaming****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage					100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number					2
No. of voluntary medical male circumcisions done	Number					800

**Budget Output: 320011 Equipment Maintenance****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019/20	92%			100%



**VOTE: 403 Arua Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320011 Equipment 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional incinerator	Status					Functional
Medical equipment inventory maintained and updated	Text	2019/20	Medical Equipment Inventory in Updated and in Place			Medical Equipment Inventory in Updated and in Place

**Budget Output: 320021 Hospital Management and Support Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number			1	1	1
Hospital Board in place and functional	Number	2019/20	1	1	1	1
No. of functional Quality Improvement committees	Number			1	1	36

**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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number			2	0	3

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1581 Retooling of Arua Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medical equipment inventory maintained and updated	Text	2019/20	Assorted	Equipment Inventory Maintained and Updated	Equipment inventory maintained and updated.	Assorted Medical Equipment Procured

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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 currently standing at 25% of the approved staff establishment for Regional Referral Hospitals. 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 the number of nursing and midwifery staff affecting services for mothers, children, disable and elderly. The regional referral hospital also has limited or lack some specialist cadre like cardiologist, ENT, Radiologist and physician specialists 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 handles patients with disabilities like mental health, eye, ENT, adolescents among others are also inadequate and many times increasing patient waiting time. There is inadequate wage provision to recruit more staff to fill gaps using the new staff structure approved by Ministry of Public Service is inadequate.

2. 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 conditions and diabetes affecting mainly elderly, drugs and supplies managing pregnant mothers during labour are many times in short supply affecting patient outcomes hence affecting peoples Healthy living and productivity. 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, children born with congenital conditions and occupational health injuries can not be catered for in the medicines and health supplies budget due the costs of the items involved. Inadequate medical equipment for diagnosis of patients like ECG, equipment for diagnosis of complications of diabetes, hypertension affecting the elderly among other equipment.

3. Inadequate and unstable power supply from the provider West Nile Rural Electrification Company. 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 benefits 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.

4. Inadequate Space and dilapidated infrastructure for service delivery, currently the hospital is experiencing dire need for space for patients, health workers, patient attendants and space for service delivery. There is too much congestion in maternity wing where mothers, teenage mothers, Neonates, disabled mothers services are provided. These congestion leads to acquired hospital infections, cross infections and accidents and no room for ward rounds.

5. Inadequate funding to cater for new service points like Accident and Emergency, Adolescents, population most at risk, Maintenance of Oxygen plants, CT scan and ICU. This affects effective and efficient service delivery due to inadequacies in resources.

### Plans to improve Vote Performance

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1. 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, equal and equitable services.

2. 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 developing the new five-year strategic plan for 2026/27 to 2030/31 to address key hospital needs and lay strategic interventions to reduce on the gaps and meet the ever-changing demands and find mechanism of achieving them in both short and long term.

3. 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.

4. 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.

5. We shall continue to lobby with Implementing partners and other Agencies until we get funding for the much-needed space for service delivery in Maternal and child Health to reduce on congestion. We shall also provide the necessary support supervision to the Lower Health facilities to mentor where there are skills gaps to handle cases that should have not been for referral.

### VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2024/25 Draft Estimates</b>
<b>Programme : 12 Human Capital Development</b>	<b>0.632</b>
<b>SubProgramme: 02 Population Health, Safety and Management</b>	<b>0.632</b>
<b>Sub SubProgramme : 01 Regional Referral Hospital Services</b>	<b>0.632</b>
Department: 002 Support Services	0.632
<b>Total For The Vote</b>	<b>0.632</b>

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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142115	Sale of drugs-From Private Entities	0.045	0.070
142122	Sale of Medical Services-From Private Entities	0.081	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.080
142202	Other fees e.g. street parking fees	0.000	0.070
142212	Educational/Instruction related levies	0.030	0.025
144149	Miscellaneous receipts/income	0.015	0.000
<b>Total</b>		<b>0.171</b>	<b>0.245</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To have equal access to health services despite gender, age and social economic status.
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Incidents of maternal and neonatal mortality,</li> <li>2. Undocumented domestic violence cases,</li> <li>3. Low attendance to family planning,</li> <li>4. Low male involvement in family planning.</li> <li>5. Difficulty faced by People with disabilities accessing services.</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Improve patient care, access &amp; early diagnosis,</li> <li>2. Cancer screening, treatment &amp; managing victims of SGBV &amp; other forms of violence against women,</li> <li>3. Run adolescent friendly services,</li> <li>4. Support the deaf, the blind others i.e. use of interpreters etc.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.027
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. No. of youth attending youth friendly services,</li> <li>2. No. of Family Planning contacts including males,</li> <li>3. No. of ANC attendance</li> <li>4. No. of GBV cases treated.</li> <li>5. No. of Women screened for Cancer,</li> <li>6. No of Key populations accessing services.</li> </ol>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To Provide comprehensive HIV/AIDS services.
<b>Issue of Concern</b>	There is still high prevalence of HIV in the community and low adherence to HAART
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Proper patient care for opportunistic infections, early diagnosis, HIV counselling and testing,</li> <li>2. Anti-retroviral treatment, eMTCT, post-exposure prophylaxis.</li> <li>3. Health education of HIV/AIDS both in the hospital and community.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. No. of Client Tested for HIV,</li> <li>2. No. of HIV + Clients Identified,</li> <li>3. No. of HIV + Client enrolled in HIV care,</li> <li>4. 95% of HIV + Clients enrolled in care,</li> <li>5. Leprosy Case Identification Rate in the Region,</li> <li>6. TB Cure Rate in the Hospital &amp; Region.</li> </ol>

### iii) Environment

<b>OBJECTIVE</b>	To have a clean and safe working hospital environment. To minimize factors influencing climate change
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**Issue of Concern**

1. Facility based infections and Unsafe working environment.
2. Hospital Staff and patients involved in practices and activities that facilitate Climate change.

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**Planned Interventions**

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.

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**Budget Allocation (Billion)**

0.436

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**Performance Indicators**

1. 12 Support Supervision to unit/wards,
  2. Holding Monthly (12) Meetings held.
  3. 4 Quarterly regional Quality Improvement Committee Meetings.
  4. Incinerator should be in good working condition.
  5. All 35 units/departments/ wards should have waste bins.
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**iv) Covid**

N / A

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## IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	2	1
Anaesthetic Officer	U5(SC)	4	3
ASSISTANT RECORDS OFFICER	U5L	4	1
Consultant (ENT)	U1SE	1	0
Dispensor	U5	6	2
Enrolled Nurse	U7U	20	12
HOSPITAL ADMINISTRATOR	U4L	1	0
Inventory Management Officer	U4U	1	0
Medical Officer	U4 (Med-1)	15	8
Medical Officer (Special Grade)	U2 (Med-1)	2	0
Medical Officer Special Grade (Ophthamology)	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
Ophthalmic Clinical Officer	U5(SC)	3	2
ORTHOPAEDIC TECHNOLOGIST	U5sc	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
SECURITY OFFICER	U4L	1	0
Senior Accounts Assistant	U5	1	0
Senior Anaesthetic Officer	U4(Med-2)	1	0
Senior Consultant (Paediatrics)	US1E	1	0
Senior Dispensor	U4	1	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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
Anaesthetic Officer	U5(SC)	4	3	1	1	1,200,000	14,400,000
ASSISTANT RECORDS OFFICER	U5L	4	1	3	3	479,759	17,271,324
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Dispensor	U5	6	2	4	4	898,337	43,120,176
Enrolled Nurse	U7U	20	12	8	8	4,905,264	470,905,344
HOSPITAL ADMINISTRATOR	U4L	1	0	1	1	601,341	7,216,092
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
Medical Officer	U4 (Med-1)	15	8	7	1	3,000,000	36,000,000
Medical Officer (Special Grade)	U2 (Med-1)	2	0	2	2	4,500,962	108,023,088
Medical Officer Special Grade (Ophthamology)	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
Ophthalmic Clinical Officer	U5(SC)	3	2	1	1	1,200,000	14,400,000
ORTHOPAEDIC TECHNOLOGIST	U5sc	1	0	1	1	1,200,000	14,400,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SECURITY OFFICER	U4L	1	0	1	1	601,341	7,216,092
Senior Accounts Assistant	U5	1	0	1	1	461,770	5,541,240
Senior Anaesthetic Officer	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000

**VOTE: 403 Arua Hospital**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Dispensor	U4	1	0	1	1	1,322,163	15,865,956
Theatre Assistant	U8 (Med)	6	2	4	3	313,832	11,297,952
<b>Total</b>					<b>40</b>	<b>58,931,208</b>	<b>1,224,614,532</b>