

VOTE: 403 Arua Hospital

I. VOTE MISSION STATEMENT

To increase access of the people within the region to quality health care services in a client centred manner, and with professionalism, integrity and accountability in order to increase their productivity.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2021/22

The following outputs were achieved by half year 2020/21 (July to December 2021).

Inpatient services. 10,251 Inpatient Admissions, 4 days Average Length of Stay, 81% Bed Occupancy Rate, 2,329 Operations, 2,975 Deliveries conducted, 3,199 Inpatient Referrals in.

Outpatient services. 36,297 Specialized OPD Attendances, 6,699 General OPD Attendances, 3,918 Referrals in.

Medicine and supplies. Medicines and health supplies worth UGX 407,016,863.18 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti TB drugs.

Diagnostic Services. 46,578 Laboratory Tests done, 3,860 Ultra Sound Scans done, and 1,521 Xray Examinations done.

Preventive and rehabilitative services- 3,448 Antenatal Attendance, 17,048 Children Immunized, 2,037 Mothers Immunized, 1,666 Family Planning Contacts made, and 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART (11 out of 11 enrolled on ART).

Staff houses construction and rehabilitation: Erection of walls for Fourth Floor done and Casting of the concrete for Fifth floor was done.

Retooling of Arua Rehabilitation Referral Hospital: Initial procurement of service providers was done.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.202	5.116	5.116	5.116	5.116
	Non-Wage	2.965	2.877	3.395	3.395	3.395
Dev't.	GoU	2.180	2.180	2.180	2.180	2.180
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		12.346	10.173	10.691	10.691	10.691
Total GoU+Ext Fin (MTEF)		12.346	10.173	10.691	10.691	10.691
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		12.346	10.173	10.691	10.691	10.691
Total Vote Budget Excluding		12.346	10.173	10.691	10.691	10.691

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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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.166	2.180
SubProgramme:02 Population Health, Safety and Management	10.166	2.180
Sub SubProgramme:01 Regional Referral Hospital Services	10.166	2.180
001 Hospital Services	0.606	0.000
002 Support Services	9.560	2.180
Total for the Vote	10.166	2.180

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of target laboratories accredited	Percentage	2020/21	87%	100%
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-21	98%	100%
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
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	Performance Targets
				2022/23
% 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	2018/19	15	20
No. of youth-led HIV prevention programs designed and implemented	Number	2020/21	1	1
Budget Output: 320022 Immunisation Services				
PIAP Output: Target population fully immunized				

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320022 Immunisation Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% Availability of vaccines (zero stock outs)	Percentage	2020	85%	100%
% of Children Under One Year Fully Immunized	Percentage	2020-21	23%	25%
% of functional EPI fridges	Percentage	2020-21	100%	100%
% of health facilities providing immunization services by level	Percentage		0	0%
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	Performance Targets
				2022/23
% 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	Performance Targets
				2022/23
% of Children Under One Year Fully Immunized	Percentage	2020/21	22%	30%
% of functional EPI fridges	Percentage	2020/21	100	100%
Budget Output: 320027 Medical and Health Supplies				
PIAP Output: Basket of 41 essential medicines availed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	75%	100%

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of EMS cadre recruited	Number	2020-21	0	5
No. of EMS cadre trained (in-service)	Number	2020-21	5	10
Project: 1581 Retooling of Arua Regional Referral Hospital				
Budget Output: 000002 Construction Management				
PIAP Output: Increased coverage of health workers accommodations				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public health sector staff houses constructed	Number	2020/21	22	23
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	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/21	73%	75%
Medical equipment inventory maintained and updated	Text	2020	4 Times (Quarterly)	4 Times

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VI. VOTE NARRATIVE

Vote Challenges

- 1). Inadequate staffing due to a rigid staff structure which has even become obsolete to match with the current Human Resources demands of the Hospital. The hospital has failed to attract and retain specialized doctors in the hospital because of the long distances away from Kampala.
- 2). Being a boarder area to Eastern Congo and South Sudan, the Hospital suffers from the problem of inadequate drug supplies yet its serving a big population against a thin budget to effectively serve all the people with health care services in the region. This makes it difficult to efficiently serve all the health needs of the population in the region.
- 3). Limited land for expansion well aware that the hospital land has been encroached on by the local Population which makes it difficult to have other developments of the hospital to take shape in case need a rises. This calls for the hospital to think of acquiring land for future expansion elsewhere outside the hospital setting and the whole process is very expensive and takes some time to be realized.
- 4). Unstable power supply from the provider (WENRECO) affects the limited budget for fuel and smooth running of activities in the hospital.
- 5). The hospital has limited medical equipment which is being addressed through procurement of assorted medical equipment, though the budget is also limited.

Plans to improve Vote Performance

- 1). 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.
- 2). Through the he hospital strategic plan, plans are underway to acquire land for hospital expansion outside the hospital setting for its other developmental projects.
- 3). Recruitment of staff has been ongoing with the support from implementing partners much as central government recruitment has been hampered by COVID19 pandemic.
- 4). Continuous lobbying from implementing partners and development partners to support the hospital in areas of human resource is being done so as to bridge the human resource gaps in the hospital through contractual hiring.
- 5). Persuading government to give hardship allowances to critical cadre staff needed by the hospital, so as to attract and retain staff to offer specialized care in the region.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	850,000
SubProgramme: 02 Population Health, Safety and Management	850,000
Sub SubProgramme : 01 Regional Referral Hospital Services	850,000
Department: 001 Hospital Services	570,000
Project: 1581 Retooling of Arua Regional Referral Hospital	280,000
Total For The Vote	850,000

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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 provide 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, 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	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AID both in the hospital and community.
Budget Allocation (Billion)	0.040
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)	0.200
Performance Indicators	Clean and safe water provided all the time, Proper disposal of waste

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.

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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)	0.119
Performance Indicators	1). No. of patients screened and tested, 2). No. of patients identified and admitted, 3) No. of patients fully treated and recovered

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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
ACCOUNTS ASSISTANT	U7U	1	0
Anaesthetic Officer	U5(SC)	3	2
Assistant Engineering Officer	U5SC	1	0
ASSISTANT RECORDS OFFICER	U5L	1	0
Consultant (ENT)	U1SE	1	0
Dispensor	U5	6	2
Enrolled Midwives	U7	20	12
HOSPITAL ADMINISTRATOR	U4L	1	0
Inventory Management Officer	U4U	1	0
Medical Officer	U4 (Med-1)	10	7
Medical Officer (Special Grade)	U2 (Med-1)	1	0
Medical Officer Special Grade (Ophamology)	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
Ophthalmic Clinical Officer	U5(SC)	2	0
ORTHOPAEDIC TECHNOLOGIST	U5sc	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
RECORDS ASSISTANT	U6L	1	0
SECURITY OFFICER	U4L	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)	1	0

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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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
ACCOUNTS ASSISTANT	U7U	1	0	1	1	377,781	4,533,372
Anaesthetic Officer	U5(SC)	3	2	1	1	1,200,000	14,400,000
Assistant Engineering Officer	U5SC	1	0	1	1	1,200,000	14,400,000
ASSISTANT RECORDS OFFICER	U5L	1	0	1	1	479,759	5,757,108
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 Midwives	U7	20	12	8	8	557,633	53,532,768
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)	10	7	3	3	3,000,000	108,000,000
Medical Officer (Special Grade)	U2 (Med-1)	1	0	1	1	4,500,962	54,011,544
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
Ophthalmic Clinical Officer	U5(SC)	2	0	2	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
RECORDS ASSISTANT	U6L	1	0	1	1	424,253	5,091,036
SECURITY OFFICER	U4L	1	0	1	1	601,341	7,216,092
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
Senior Dispensor	U4	1	0	1	1	1,322,163	15,865,956

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Theatre Assistant	U8 (Med)	1	0	1	1	313,832	3,765,984
Total					38	52,373,841	779,667,396

