

# 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

1. To enhance quality, safety and scope of health care services to clients
2. To improve managerial efficiency in resource allocation, utilization and accountability
3. To build capacity of service providers in the lower facilities for better quality health care
4. To strengthen the referral systems and partnerships for efficient health care services
5. To strengthen health research and training
6. To enhance promotive, preventive and rehabilitative health services in order to reduce the burden of disease in the region

### III. Major Achievements in 2017/18

The following outputs were realized in the first half of 2017/18 financial year under program 1 (hospital services); Inpatient services: 11,958 Admissions, 1,951 Major Surgeries done, 3,490 Deliveries, 91.3% Bed Occupancy Rate and 3.9 days Average length of stay. Outpatient Services: 16,985 General OPD attendance, 66,510 Special clinic attendance. Medicines worth UGX 506,633,153 (56.71% of the total budget of 1,015,663,764 for Medicines under credit line) procured. There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply. 65,846 Laboratory tests done, 4,639 Imagings done (3,214 U/S scans and 1,425 X-rays), and 42 postmortems done. 8,340 Mothers attended to ANC, 2,447 Family planning contacts done. 23,080 children Immunized, 2,125 Women Immunized. No Board meeting took place, 6 Senior management held, 2 General staff meeting held, 20 Departmental meetings held, Medical equipment maintained in the region and Hospital, and cleaning of compound and wards done and payment for utilities done. Approved structure and HR wellness programs implemented and ongoing; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided. Records management policies, procedures & regulations implemented. Records management systems streamlined and strengthened, organization of inactive records ongoing; records staff capacity built & records timely processed and accessed. Assorted medical equipment maintained, Spare parts procured, regional out reaches done and user training done, and 2 user training session conducted.

On the 12-unit storeyed staff house construction: Procurement of Contractor for consultancy service for the construction of the staff house done. Contract signed and consultancy service in progress. Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs.

Inventory taking was done for medical equipment and Equipment to be procured identified. 2. The contractor to supply equipment identified, order put and equipment delivered to the hospital stores. Request for permission from Public Service to procure a 4-wheel station wagon secured. Best bidder to supply the vehicle identified and contract signed.

### IV. Medium Term Plans

In the midterm, the hospital plans are: Provision of general hospital services including cancer treatment; Construction of staff accommodation phase III; Continue maintenance of medical equipment in the region; Procurement of a staff van; Fencing entire hospital land; Construction of a casualty department; Purchase of office Furniture and equipment; Construct an Administration block; Installation of intercom; renovation of hospital structures.

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	2.874	3.095	1.264	4.849	3.095	3.095	3.095	3.095	3.095
Non Wage	3.242	2.034	0.876	3.422	2.034	2.034	2.034	2.034	2.034
<b>Devt.</b>									
GoU	1.051	1.060	0.307	1.060	1.060	1.060	1.060	1.060	1.060
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.167</b>	<b>6.188</b>	<b>2.448</b>	<b>9.331</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.167</b>	<b>6.188</b>	<b>2.448</b>	<b>9.331</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>
Arrears	0.000	0.392	0.020	0.003	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>7.167</b>	<b>6.581</b>	<b>2.468</b>	<b>9.334</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>	<b>6.188</b>
<b>A.I.A Total</b>	<b>0.075</b>	<b>0.100</b>	<b>0.018</b>	<b>0.152</b>	<b>0.172</b>	<b>0.172</b>	<b>0.172</b>	<b>0.172</b>	<b>0.192</b>
<b>Grand Total</b>	<b>7.243</b>	<b>6.681</b>	<b>2.486</b>	<b>9.486</b>	<b>6.360</b>	<b>6.360</b>	<b>6.360</b>	<b>6.360</b>	<b>6.380</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.243</b>	<b>6.288</b>	<b>2.466</b>	<b>9.483</b>	<b>6.360</b>	<b>6.360</b>	<b>6.360</b>	<b>6.360</b>	<b>6.380</b>

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>5.128</b>	<b>0.000</b>	<b>0.075</b>	<b>5.203</b>	<b>8.271</b>	<b>0.000</b>	<b>0.152</b>	<b>8.423</b>
211 Wages and Salaries	3.179	0.000	0.055	3.234	4.919	0.000	0.072	4.991
212 Social Contributions	0.337	0.000	0.000	0.337	0.555	0.000	0.000	0.555
213 Other Employee Costs	0.368	0.000	0.000	0.368	1.538	0.000	0.000	1.538
221 General Expenses	0.355	0.000	0.000	0.355	0.381	0.000	0.013	0.394
222 Communications	0.017	0.000	0.000	0.017	0.020	0.000	0.002	0.022
223 Utility and Property Expenses	0.272	0.000	0.000	0.272	0.271	0.000	0.000	0.271
224 Supplies and Services	0.127	0.000	0.020	0.147	0.120	0.000	0.040	0.160
225 Professional Services	0.002	0.000	0.000	0.002	0.000	0.000	0.000	0.000
227 Travel and Transport	0.243	0.000	0.000	0.243	0.242	0.000	0.000	0.242
228 Maintenance	0.229	0.000	0.000	0.229	0.225	0.000	0.025	0.250
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.025</b>	<b>1.085</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.060	0.000	0.025	1.085	1.060	0.000	0.000	1.060
<b>Output Class : Arrears</b>	<b>0.392</b>	<b>0.000</b>	<b>0.000</b>	<b>0.392</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>
321 DOMESTIC	0.392	0.000	0.000	0.392	0.003	0.000	0.000	0.003

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Grand Total :	6.581	0.000	0.100	6.681	9.334	0.000	0.152	9.486
Total excluding Arrears	6.188	0.000	0.100	6.288	9.331	0.000	0.152	9.483

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>56 Regional Referral Hospital Services</b>	<b>7.167</b>	<b>6.681</b>	<b>2.468</b>	<b>9.486</b>	<b>6.360</b>	<b>6.360</b>	<b>6.360</b>	<b>6.380</b>
01 Arua Referral Hospital Services	5.870	5.347	2.035	8.178	5.052	5.052	5.052	5.072
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.008	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.230	0.232	0.117	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	1.051	0.692	0.182	0.937	0.800	0.800	0.800	0.667
1469 Institutional Support to Arua Regional Referral Hospital	0.000	0.393	0.126	0.123	0.260	0.260	0.260	0.393
<b>Total for the Vote</b>	<b>7.167</b>	<b>6.681</b>	<b>2.468</b>	<b>9.486</b>	<b>6.360</b>	<b>6.360</b>	<b>6.360</b>	<b>6.380</b>
<b>Total Excluding Arrears</b>	<b>7.167</b>	<b>6.288</b>	<b>2.448</b>	<b>9.483</b>	<b>6.360</b>	<b>6.360</b>	<b>6.360</b>	<b>6.380</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.		
<b>Responsible Officer:</b>	DR. ADAKU ALEX		
<b>Programme Outcome:</b>	Inclusive and quality healthcare services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	13%	15%	18%
• % increase of diagnostic investigations carried	6%	8%	10%
• Bed occupancy rate	85%	85%	85%
<b>SubProgramme: 01 Arua Referral Hospital Services</b>			
<i>Output: 01 Inpatient services</i>			
No. of in patients (Admissions)	25000	26000	26500
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	4000	5000	6000
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	40000	35000	30000
Number of Specialised Clinic Attendances	152000	155000	160000
Referral cases in	5000	5200	5500
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.2	1.200000000	1.250000000
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	160000	165000	170000
No. of patient xrays (imaging) taken	3000	3500	4000
Number of Ultra Sound Scans	6500	7000	7500
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Payment of Staff Salaries done by 28th of every month	payment of Staff Salaries done by 28th of every month.	Payment of Staff Salaries done by 28th of every month.
Timely submission of quarterly financial/activity	4 Quarterly Reports Submitted	4 Quarterly Report submitted	4 Quarterly Reports Submitted
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	18000	18200	18500
No. of children immunised (All immunizations)	50000	52000	55000
No. of family planning users attended to (New and Old)	5500	5800	6000
Number of ANC Visits (All visits)	18000	18200	18500
Percentage of HIV positive pregnant women not on H	0%	0%	0%
<b>Output: 07 Immunisation services</b>			
Number of Childhood Vaccinations given (All contac	50000	52000	55000
<b>SubProgramme: 02 Arua Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
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

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<b>SubProgramme: 03 Arua Regional Maintenance</b>			
<i>Output: 05 Hospital Management and support services</i>			
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
<b>SubProgramme: 1004 Arua Rehabilitation Referral Hospital</b>			
<i>Output: 81 Staff houses construction and rehabilitation</i>			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	Interim certificate paid	Interim certificate paid.	Interim certificate paid
<i>Output: 83 OPD and other ward construction and rehabilitation</i>			
No. of OPD wards constructed	1	0	0
Cerificates of progress/ Completion	Certificate for part contribution by hospital paid	Certificate by partner issued	N/A
<b>SubProgramme: 1469 Institutional Support to Arua Regional Referral Hospital</b>			
<i>Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	0.043	0.0	0.0

### IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 163 Arua Referral Hospital</b>			
<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Arua Rehabilitation Referral Hospital			
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>			
12-unit storeyed staff house constructed.	Procurement of Contractor for consultancy service for the construction of the staff house done. Contract signed and consultancy service in progress. Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs.	The foundation and slab of a 7-Storeyed Staff Housing Unit laid.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>181,841</b>	<b>800,000</b>
Gou Dev't:	600,000	181,841	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

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## Vote Challenges

Limited staff accommodation; inadequate budget inclusive of medicines and supplies;  
 Limited equipment to match hospital mandate;  
 High community expectations;  
 Difficulty in projecting hospital service catchment population due to refugee influx from Sudan and Congo boarder.  
 Staff retired in the last three years leaving the few with heavy work load.  
 Manual data collection; Heavy work load due to HEP B testing, vaccination and treatment since the hospital is the main focal facility in the region.  
 Unstable power supply from the provider (WENRECO) affects the smooth running of activities in the hospital; this may make the budget for fuel insufficient at the end of the year.  
 The accounts section is manned by only one staff (Accounts Assistant). This makes him overwhelmed with work, which has led to delayed execution of payments, delayed preparation of final accounts and other accounts functions. The management team is totally new to IFMS and had to get some acquaintance with system.

## Plans to improve Vote Performance

The Hospital Master Plan developed in 2016/17 FY will guide further developmental projects in the hospital and will act as tool for lobbying for support; continuous procurement of medical equipment to equip and replace obsolete ones; review of the establishment structure and recruitment to replace staff will continue to fill vacant posts; Medical equipment maintenance in the region will be improved; construction of staff accommodation and administration block.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To Provide comprehensive HIV/AIDS services.
<b>Issue of Concern :</b>	There is still high prevalence of HIV in the community. Low adherence to HAART.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.036
<b>Performance Indicators:</b>	Total elimination of HIV by Concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To have equal access to health services despite gender, age and social economic status.
<b>Issue of Concern :</b>	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
<b>Planned Interventions :</b>	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 girl. Having a vibrant adolescent friendly services.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No of Children Immunised, No. of Family Planning Contacts and male involvement in family planning.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To have a clean and safe working hospital environment
<b>Issue of Concern :</b>	Facility bases infections and Safe working environment.

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<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	12 Support Supervision to unit/wards, Monthly Meetings, Regular cleaning of compounds, timely payment of utilities.

**Table 11.2: AIA Collections**

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of drugs	0.028	0.005	0.080
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0.006	0.000	0.001
Educational/Instruction related levies	0.000	0.000	0.008
Other Fees and Charges	0.066	0.054	0.000
Miscellaneous receipts/income	0.000	0.000	0.003
Fees from Hospital Private Wings	0.000	0.000	0.060
<b>Total</b>	<b>0.100</b>	<b>0.059</b>	<b>0.152</b>

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5	2	1	1	1	937,360	11,248,320
Assistant Medical Records Officer	U5	1	0	1	1	616,554	7,398,648
Clinical Officer	U5	3	1	2	2	1,874,720	22,496,640
Consultant Obst/Gyn	U2	1	1	0	0	0	0
Consultant Physician	U2	2	1	1	0	0	0
Dental Surgeon	U4	3	2	1	0	0	0
Dispensor	U5	6	2	4	2	1,796,674	21,560,088
Medical Officers	U4	10	8	2	0	0	0
Medical Social Officer	U4	1	0	1	1	745,816	8,949,792
Principal Clinical Officer	U3	2	0	2	2	3,031,558	36,378,696
Psychiatric Social Worker	U4	1	1	0	0	0	0
Public Health Dental Officer	U5	6	2	4	1	898,337	10,780,044
Sen.Ophth.Clinical Officer	U4	2	1	1	1	1,322,163	15,865,956
Senior Anaesthetic Officer	U4	2	1	1	0	0	0
Senior Dispensor	U4	1	0	1	1	1,322,163	15,865,956
Senior Nursing Officers	U4	13	12	1	1	1,234,008	14,808,096
<b>Total</b>		<b>56</b>	<b>33</b>	<b>23</b>	<b>13</b>	<b>13,779,353</b>	<b>165,352,236</b>