

# Vote:163 Arua Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.698	4.849	0.946	4.849	4.849	4.849	4.849	4.849
Non Wage	2.099	3.422	0.795	1.903	3.422	3.422	3.422	3.422
Devt. GoU	1.060	1.060	0.226	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
<b>GoU Total</b>	<b>5.857</b>	<b>9.331</b>	<b>1.967</b>	<b>7.812</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.857</b>	<b>9.331</b>	<b>1.967</b>	<b>7.812</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>
<i>A.I.A Total</i>	0.075	0.152	0.000	0.160	0.173	0.189	0.209	1.119
<b>Grand Total</b>	<b>5.932</b>	<b>9.483</b>	<b>1.967</b>	<b>7.972</b>	<b>9.504</b>	<b>9.519</b>	<b>9.540</b>	<b>10.450</b>

### (ii) Vote 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

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2017/18

Under Hospital Services, the following were achieved; 23,853 Admissions, 3,945 Major Surgeries done, 6,999 Deliveries, 94.4% Bed Occupancy Rate and 4 days Average length of stay. 33,368 General OPD attendance, 129,128 Special clinic attendance. Medicines worth UGX 1,014,592,764 (99.89 % 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. 138,060 Laboratory tests done, 9,350 Imagings done (6503 U/S scans and 2,847 X-rays), and 74 postmortems done. 4 senior staff meetings held, 4 general staff meetings held, 40 Departmental meetings held, Arua hospital equipment maintained regularly. Regional equipment maintained. Cleaning of units and compound done payments made. 16,521 Mothers attended to Antenatal Clinic, 4,019 Family Planning contacts made. 52,464 children Immunized, 10,305 Women Immunized. HR wellness programs ongoing; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided. Records mgt policies, procedures & regulations implemented. Records management systems streamlined and strengthened, organization of inactive records ongoing; records staff capacity built & records timely processed and accessed. Monthly and quarterly reports prepared submitted for the 1st 2 quarters. On Internal Audit functions, management was advised on financial issues and supervision strengthened in the 1st 2 quarters of 2017/18FY, however the Internal Auditor was transferred to another station and the year ended without an Internal Auditor. Assorted medical equipment maintained Spare parts procured. 3 regional outreach session conducted, and 3 user training session conducted. Reports and accountabilities produced. The hospital undertook the renovation of Records Office using funds from Appropriation in Aid (AIA) to the tune of 0.025bn, Works were completed and site handed over at the end of June 2018, and payments done. Maintenance of sewerage systems in the staff quarters was undertaken and completed and payments done. Solicitation of Contractor for the Construction of Staff house done; Construction sight handed over to the contractor; Excavation works started and start of other works on the laying the slab under way and payment of advance made. Assorted specialized medical equipment procured and being used by the end users. Payments done. A 4-wheel station wagon procured and in use.

## Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Inpatient services: 6,265 Admissions, 1,436 Major Surgeries done, 1,893 Deliveries, 107.4% Bed Occupancy Rate and 4.4 days Average length of stay. 2. Outpatients services: 7,256 General OPD attendance, 32,699 Special clinic attendance. 3. Medicines worth UGX 212,677,017.15(99.84 % of cycle 1 of medicines and 16.6% of the budget under credit line) procured. 4. 32,089 Laboratory tests done, 3,373 Imagings done (2010 U/S scans and 1,363 X-rays), and 21 postmortems done. 5. Preventive and immunization services: 10,710 children Immunized, 613 Women Immunized. 4,425 Mothers attended to Antenatal Clinic, 1,038 Family Planning contacts made. 6. Assorted medical equipment maintained Spare parts procured. 1 regional outreach session conducted, and 1 user training session conducted. 7. Storeyed staff house construction site secured, excavation of the ground done, works on bringing up the foundation started, 1 site meeting held, supervision of works ongoing. Advance payment for works done and Payment of consultancy services made. Preparatory meetings for demolition of OPD with stakeholders on shifting General OPD services to other health facilities and, reorganization of specialised and emergency services with the hospital ongoing.

## FY 2019/20 Planned Outputs

1. Inpatient services: 25,000 Admissions, 5,500 Major Surgeries done, 7,500 Deliveries, 85% Bed Occupancy Rate and 4 days Average length of stay. 2. Outpatients services: 10,000 General OPD attendance, 150,000 Special clinic attendance. 3. Medicines worth UGX 1,215,663,765 under credit line procured. 4. Diagnostic Services; 120,000 Laboratory tests done, 12,000 Imagings done (8000 U/S scans and 4,000 X-rays), and 80 postmortems done. 5. Regional equipment maintained; Cleaning of units and compound done payments made: Assorted medical equipment maintained Spare parts procured. 4 regional outreach session conducted, and 4 user training session conducted. 6. Preventive and immunization services: 40,000 children Immunized, 2,400 Women Immunized. 16,000 Mothers attended to Antenatal Clinic, 4,000 Family Planning contacts made. 7. Under Development Budget; the hospital has planned to continue with works on the storeyed staff house, Continuation of works on OPD/Casualty unit and procurement of a generator.

## Medium Term Plans

In the midterm, the hospital plans are; Provision of general hospital services including cancer treatment: continuation on the construction of staff house: Continued maintenance of medical equipment in the region: Fencing entire hospital land: Purchase of office Furniture and equipment: Construction an Administration block: Installation of intercom: renovation of hospital structures.

## Efficiency of Vote Budget Allocations

The entity continues to allocate money for areas that are critical for service delivery like provision of utilities and supplies for improved services provision. Support community interventions including outreaches and immunization for disease preventions and specialist out reaches to avail services to the neediest. Improvement in Lab/diagnostic services by having functional and well maintained equipment will improve on prescription; reduce on medicine wastage and patient recovery. This will contribute to quick patient recovery reduce patient stay in the hospital and will help reduce on the cost of service delivery to the patients. Improved support supervision both internally and in the region will help improve on the general performance especially attendance to emergencies like to pregnant mothers and very sick children. This will help to reduce maternal and child death especially during delivery.

## Vote Investment Plans

The hospital intends to continue with works on the 7-storeyed staff house for next 3 or so financial years and the completion will depend on the subsequent allocations. For 2019/20 UGX0.860bn has been allocated. The second capital development items planned for 2019/20 is procurement of a generator at UGX0.200bn as the old one is now costly to maintain. The power supply by regional grid(WENRECO) is unreliable , many times affecting emergency procedures in theatre.

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## Major Expenditure Allocations in the Vote for FY 2019/20

Continuation of works on the 7-storeyed staff house at UGX0.860bn. Procurement of a generator at UGX0.200bn. Pensions and gratuity continues to take a good proportion of our non wage allocation, just over 0.500bn combined.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>						
<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>	<b>Inclusive and quality healthcare services</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % increase of specialised clinic outpatients attendances	0%	13%			2%	2.5%	3%
• % increase of diagnostic investigations carried		6%			2%	3%	5%
• Bed occupancy rate		85%			85%	85%	85%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :163 Arua Referral Hospital</b>								
56 Regional Referral Hospital Services	5.979	9.331	1.915	7.812	9.331	9.331	9.331	9.331
<b>Total for the Vote</b>	<b>5.979</b>	<b>9.331</b>	<b>1.915</b>	<b>7.812</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Programme: 56 Regional Referral Hospital Services</b>								
01 Arua Referral Hospital Services	4.698	8.023	1.633	6.504	8.023	8.023	8.023	8.023
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.003	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.220	0.232	0.053	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	0.667	0.937	0.226	0.860	1.060	1.060	1.060	1.060

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1469 Institutional Support to Arua Regional Referral Hospital	0.393	0.123	0.000	0.200	0.000	0.000	0.000	0.000
<b>Total For the Programme : 56</b>	<b>5.994</b>	<b>9.331</b>	<b>1.915</b>	<b>7.812</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>
<b>Total for the Vote :163</b>	<b>5.994</b>	<b>9.331</b>	<b>1.915</b>	<b>7.812</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>

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**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 163 Arua Referral Hospital</b>		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Arua Rehabilitation Referral Hospital		
<b>Output: 81 Staff houses construction and rehabilitation</b>		
The foundation and slab of a 7-Storeyed Staff Housing Unit laid.	Construction site secured, Excavation of the ground done, Works on bringing up the foundation started, 1 Site meeting held, Supervision of works ongoing. First interim certificate paid made and Payment of consultancy services made.	Foundation Slab Laid by End of the Year
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.800</b>	<b>0.226</b>
Gou Dev't:	0.800	0.226
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
		<b>0.860</b>

### V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2019/20

Limited staff accommodation: Inadequate budget inclusive of medicines and supplies: Limited medical equipment to match hospital mandate: High community expectations: Difficulty in projecting hospital service catchment population due to refugee influx from Sudan and Congo boarder. inadequate staffing, a number of staff retired and transferred without replacement in the last three years leaving the few with heavy work load. Manual data collection: Unstable power supply from the provider (WENRECO) affects the limited budget for fuel and smooth running of activities in the hospital.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 163 Arua Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>1.400</b>	Conducive and spacious office is critical for duty performance and motivation, this leads to improved quality service delivery, hence need for additional funding.

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***OutPut : 80 Hospital Construction/rehabilitation***

Funding requirement US\$ Bn : **1.600**

This will go a long to ensuring security of hospital land, other hospital assets and also personal security for hospital clients. Construction of Laundry is essential for provision of quality health services and most especially in theatre and maternity where patient outcomes depends to a much extent clean and safe garments.

***OutPut : 81 Staff houses construction and rehabilitation***

Funding requirement US\$ Bn : **6.900**

Accommodation is critical for duty attendance, motivation and response to emergencies. Staff house construction leads to improved and quality service delivery, hence need for additional funding in a phased manner.

***OutPut : 85 Purchase of Medical Equipment***

Funding requirement US\$ Bn : **0.450**

The installation of a dedicated transformer for the hospital will ensure stability of power supply for hospital activities and procurement of generator will help in ensuring availability of power when the national grid is not available and ensure continuity of supply. The installation of water harvest system help in reducing moneys spent on utilities.

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