

Vote: 163 Arua Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.600	3.095	0.686	3.095	3.249	3.412
Non Wage	1.198	1.775	0.281	1.775	2.112	2.493
Development						
GoU	0.796	0.750	0.024	0.980	1.176	1.352
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.594	5.620	0.990	5.850	6.538	7.257
Total GoU+Donor (MTEF)	4.594	5.620	0.990	5.850	6.538	7.257
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.594	5.620	0.990	5.850	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.060	0.000	0.080	0.080	0.000
Grand Total	4.594	5.680	0.990	5.930	N/A	N/A
Excluding Taxes, Arrears	4.594	5.680	0.990	5.930	6.618	7.257

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide quality General, Specialised and Super Specialised health services to the population of North Western Uganda in a client centered manner based on the virtuous principles of equity, non-discrimination and transparency that will transform the people into a productive

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

1. Construction of the lagoon completed and the main hospital structures connected to the lagoon.
2. The construction of staff house in finishing stages.

Preliminary 2015/16 Performance

The process for procuring BOQs for renovation works on Administration block, Dental unit and childrens ward started.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 163 Arua Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	18,000 Admissions.	5,215 Admissions.	18,000 Admissions.
	2,600 Major Surgeries		2,600 Major Surgeries
	4,800 deliveries	921 Major Surgeries	4,800 deliveries
	85% Bed Occupancy rate		85% Bed Occupancy rate

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	4 days Average length of stay.	1,610 deliveries	4 days Average length of stay.
		76.5% Bed Occupancy rate	
		4 days Average length of stay.	
<i>Performance Indicators:</i>			
No. of in patients (Admissions)	18000	5215	18000
<i>Output Cost: US\$ Bn:</i>	<i>0.787</i>	<i>US\$ Bn: 0.078</i>	<i>US\$ Bn: 0.369</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	55,000 General OPD attendance 140,000 Special clinic attendance	10,018 General OPD attendance 39,603 Special clinic attendance	55,000 General OPD attendance 140,000 Special clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	140000	39603	140000
No. of general outpatients attended to	55000	10018	55000
<i>Output Cost: US\$ Bn:</i>	<i>0.177</i>	<i>US\$ Bn: 0.035</i>	<i>US\$ Bn: 0.177</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	1. Medicines and Supplies worth UGX206,430,919 i.e. 19.7% of the Annual Credit line supplied by NMS. 2. No expiry of items registered in stores. 3. There were cases of stock outs of some essential and vital medicines.	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.086	0.206430919	1.1
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.013</i>	<i>US\$ Bn: 0.261</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	100,000 lab tests done, 9,000 imagings done, 80 postmortems done	39,802 lab tests done, 2,547 imagings done, 32 postmortems done	100,000 lab tests done, 9,000 imagings done, 80 postmortems done
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	9000	2547	9000
No. of laboratory tests carried out	100000	39802	100000
<i>Output Cost: US\$ Bn:</i>	<i>0.049</i>	<i>US\$ Bn: 0.012</i>	<i>US\$ Bn: 0.064</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	20,000 mothers for ANC, 3,000 Family planning contacts, 29,816 children immunized, 2,444 women immunized,	4,362 mothers for ANC, 1,205 Family planning contacts. 10,510 children immunized, 1015 women immunized,	20,000 mothers for ANC, 3,000 Family planning contacts, 29,816 children immunized, 2,444 women immunized,
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No. of childred immunised (All immunizations)	32260	11525	
No. of family planning users attended to (New and Old)	3000	1205	3000
No. of children immunised (All immunizations)			32260
No. of antenatal cases (All attendances)	20000	4362	22000
<i>Output Cost: US\$ Bn:</i>	<i>0.057</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.066</i>
Output:085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Renovation of Administration Block and Dental Unit.	Advert for procurement of consultancy service for renovation of administration and dental unit to be done at the beginning of Q2.	Construction of a hospital store; Improvement of the sanitation system in the staff quarters; repair of the walk ways
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	2	0	
No. of hospitals benefiting from the rennovation of existing facilities.	2	0	
No. of reconstructed/rehabilitated general wards			0
No. of hospitals benefiting from the renovation of existing facilities			3
<i>Output Cost: US\$ Bn:</i>	<i>0.080</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output:085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	1. Completion of Phase I of 6 Staff Housing Unit	Payment made to the contractor for works on finishes.	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	6	0
<i>Output Cost: US\$ Bn:</i>	<i>0.220</i>	<i>US\$ Bn: 0.024</i>	<i>US\$ Bn: 0.000</i>
Output:085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	Renovation of Peadiatric Ward	N/A	
	Renovation of Surgical Ward		
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	2	0	
No. of other wards constructed	0	0	
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	0	0	
<i>Output Cost: US\$ Bn:</i>	<i>0.330</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Outputs:</i>	Rehabilitation of Main Operaing Theatre	Activities to be undertaken in Q2	
<i>Performance Indicators:</i>			
No. of theatres rehabilitated	1	0	
No. of theatres constructed	0	0	
<i>Output Cost: UShs Bn:</i>	0.020	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000
Vote Function Cost	<i>UShs Bn:</i> 5.680	<i>UShs Bn:</i> 0.990	<i>UShs Bn:</i> 5.930
Cost of Vote Services:	<i>UShs Bn:</i> 5.680	<i>UShs Bn:</i> 0.990	<i>UShs Bn:</i> 5.930

* Excluding Taxes and Arrears

2016/17 Planned Outputs

1). 18000 Admissions, 2,600 Major Surgeries, 4,800 deliveries, 85% Bed Occupancy rate, 4 days Average length of stay, 55,000 general outpatient attendances, 140,000 specialised outpatient attendance, medicines and supplies worth 1.1 bn to be procured, 100,000 laboratory tests done, 9,000 imagings done and 80 postmortems done, hospital management and preventive services; Development of the hospital Master Plan at (.180Bn), Construction of a hospital store; Improvement of the sanitation system in the staff quarters; repair of the walk ways(0.650 Bn); Purchase of Specialised Machinery & Equipment. These includes :- washing machines, Autoclaves, Trolleys, Wheel chairs Examination coaches, Diagnostic equipment Etc.(0.110 Bn)

Procurement of Medical Equipment (0.108bn)

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 163 Arua Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients (Admissions)		18000	5215	18000	18000	18000
No. of general outpatients attended to		55000	10018	55000	55000	55000
No. of specialised outpatients attended to		140000	39603	140000	140000	
Value of medicines received/dispensed (Ush bn)		1.086	0.206430919	1.1	1.2	1.2
No. of laboratory tests carried out		100000	39802	100000	100000	100000
No. of patient xrays (imaging) taken		9000	2547	9000	9000	9000
No. of antenatal cases (All attendances)		20000	4362	22000	22000	22000
No. of childred immunised (All immunizations)		32260	11525			
No. of children immunised (All immunizations)				32260	32260	32260
No. of family planning users attended to (New and Old)		3000	1205	3000	3000	3000
No. of hospitals benefiting from the rennovation of existing facilities.		2	0			
No. of hospitals benefiting from the renovation of existing facilities				3	0	
No. of reconstructed/rehabilitated				0	0	

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
general wards						
No. reconstructed/rehabilitated general wards		2	0			
No. of staff houses constructed/rehabilitated		6	6	0	0	
No. of maternity wards constructed			0		0	
No. of maternity wards rehabilitated			0		0	
No. of OPD wards constructed		0	0		0	
No. of OPD wards rehabilitated		0	0		0	
No. of other wards constructed		0	0		0	
No. of other wards rehabilitated		2	0		0	
No. of theatres constructed		0	0			
No. of theatres rehabilitated		1	0			
Value of medical equipment procured (Ush Bn)		0.108	0	0.1		
Vote Function Cost (UShs bn)	4.594	5.680	0.990	5.930	6.618	7.257
Cost of Vote Services (UShs Bn)	4.594	5.680	0.990	5.930	6.618	7.257

Medium Term Plans

1. Continuation of provision of general hospital services including cancer treatment. 2. continuation of medical equipment maintenance in the region. 3. Procurement of a vehicle for the Hospital Director; 3. Construction of Intensive Care Unit 4. construction of a casualty department, 5. purchase of office Furniture and equipment, 6. construct an Administration block. 7. Installation of intercom and 8. construction of intensive care unit 9. expansion of laundry.

(ii) Efficiency of Vote Budget Allocations

Development of a hospital Mater Opla will guide further developmental projects in the hospital and will act as tool for lobbying for support; Contrction of a medicines storre will improve on the storage space and offices for stores; repairs on the walk ways will improve on patient safety, movements and equipment break down; and works on the staff drainage system will improve on the sanitation in the staff quarters generally leading to improved hygiene.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	1.3	0.6	4.0	4.0	23.3%	10.3%	60.3%	55.0%
Service Delivery	1.8	0.9	4.3	5.1	31.4%	15.8%	65.2%	69.7%

The planned projects and programmes are within the available and allocated resources. They are ment to improve on the quality of existing structures, are achievable within the planned time frame and are the key priorities identified for improved service delivery in the hospital and to the catchment population.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Average Patient's Meal cost per day per inpatient (2 meals)	3	3	3	3	the cost of food increases
Average cost per	3	3	3	3	The OPD attendance remains same as

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
outpatient					the lower units become more functional, the cost of goods and commodities keeps at a higher figure
Average cost of investigation	3	3	1	3	1. Continuous availability of reagents. 2. Improvement on quality of care.

(iii) Vote Investment Plans

The funding is generally low in respect to the unfunded priorities for improved service delivery. The Current FY allocation of (0.98 Bn) has had to be allocated to improve on the existing structures rather than the major envisaged capital development activities that have a greater contribution to improved service delivery like staff accommodation, Office and ward space.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.9	4.9	1.0	1.0	86.7%	83.1%	15.7%	14.3%
Investment (Capital Purchases)	0.8	1.0	5.6	6.2	13.3%	16.9%	84.3%	85.7%
Grand Total	5.7	5.9	6.6	7.3	100.0%	100.0%	100.0%	100.0%

Development of the hospital Master Plan at (.180Bn), Construction of a hospital store; Improvement of the sanitation system in the staff quarters; repair of the walk ways(0.650 Bn); Purchase of Specialised Machinery & Equipment. These includes :- washing machines, Autoclaves, Trolleys, Wheel chairs Examination coaches, Diagnostic equipment Etc.(0.110 Bn)
Procurement of Medical Equipment (0.108bn).

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Arua Rehabilitation Referral Hospital			
085672 Government Buildings and Administrative Infrastructure			Construction of a hospital store; Improvement of the sanitation system in the staff quarters; repair of the walk ways
Total	0	0	660,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The planned projects and programs are in line with the hospital Vision, Mission and strategic objectives derived from the National Health Policy and in line with the MDGs regarding a healthy population for a productive labour force.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate storage space, poor sanitation in the staff quarters and delapidated walk ways.</i>			
		Construction of a medicines and drug Store. Repairs on the staff quarters drainage system. Repairs on the ward walk ways.;Have a Master Plan Developed	Create medicines storage and office space;connect the staff quarters to the main sewerage system and have the walk way repaired for easy movement and transportation of patients.A Hospital Master Plan in place to guide further developmental activities.
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Large inventories of under maintained equipment</i>			
		Maintenance workshop to under take the out reach services and user trainers revived to be more functional Budget estimates provided for medical equipment maintenance	1. Acquisition of new equipment to replace old ones. 2. continued equipment maintenance support to the hospital and lower health facilities in order to improve service delivery in the region.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.594	5.680	0.990	5.930	6.618	7.257
Total for Vote:	4.594	5.680	0.990	5.930	6.618	7.257

(i) The Total Budget over the Medium Term

The budget allocation over the medium term is Ushs 39.635bn, 42.209bn and 189.346bn for FYs 2015/16, 2016/17 (.....)and 2017/18(.....) respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

Prog 01. Hospital services: 1.382 bn, Prog 02. Internal audit: 18m; Prog 3. Medical equipment maintenance- 0.232bnWage recurrent: 2.975 bn. Development: 0.750bn. This gives a total of 5.107 bn for

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The projections for 2015/16 are based on the 2014/15 FY provisions captioned in table V3.1

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs		
	2016/17	2017/18	2018/19
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>UShs Bn:</i>	-0.418	-0.418	-0.418
Expected to maintain the allocation at the level of			There is are alignment of service delivery from inpatient to improvements in prevention, Immunization and

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
2016/17 budget.				<i>Maternal and Child Health in line with the MDGs and HSSP II</i>
Output:	0856 03 Medicines and health supplies procured and dispensed			<i>The allocation is meant to strengthen the private wing generate NTR to supplement the inadequate budgetary provision for medicines and supplies.</i>
US\$ Bn:	0.197	0.197	0.197	
Output:	0856 05 Hospital Management and support services			<i>Additional allocation to utilities and other management functions will improve on the quality of administrative and management support technical services for efficient and effective service delivery, utilization and quality health care.</i>
US\$ Bn:	0.201	-3.690	-3.690	
Output:	0856 81 Staff houses construction and rehabilitation			<i>The staff house was completed and the funds have now been moved to renovation of the paediatric ward, Surgical wards and administration block. This will improve on the current status of these facilities for quality service delivery. Other allocations are to procurement of specialised medical equipment to support the specialised clinics that have been started Eg: Cancer treatment, Diabetes etc.</i>
US\$ Bn:	-0.220	3.161	3.161	
Output:	0856 83 OPD and other ward construction and rehabilitation			<i>N/A</i>
US\$ Bn:	-0.330	-0.330	0.409	
N/A	N/A	N/A	N/A	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The major challenge is inadequate funding for priority programs of the hospital. Recruitment will be done but staff attraction and retention remains a challenge.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0881 Regional Referral Hospital Services</i>	
Output:	0856 81 Staff houses construction and rehabilitation
US\$ Bn:	3.500
Continued purchase of new equipment for other planned departments that were not covered in 2015/16	
<i>The newly procured equipment will enhance access to quality health services and improved service delivery to the population. The improved health status of the population will empower the community to engage in productive undertakings for national economic growth and development.</i>	
Output:	0856 83 OPD and other ward construction and rehabilitation
US\$ Bn:	4.500
N/A	N/A

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This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Equal access to, allocation and use of resources is emphasised in all planned budgetary provisions; applied during recruitment, promotion, duty allocation, reproductive health emphasising male participation, Adolescent health will strategically be planned.

Issue of Concern : Gender mainstreaming into the hospital budgeting process

Proposed Interventions

Promotion of Equity of access to resources, Decision making and equal opportunities in resource utilisation service up take and delivery to all stake holders.

Budget Allocations UGX billion 0.104386065

Performance Indicators Number of ANC attendances, Family planning contacts and numbers of women and children immunised

(ii) HIV/AIDS

Objective: The budgeting is done in line with the National HIV/AIDS Policy (2007). Providing for equal access and opportunities for health care. The services shall be directed to HIV affected persons, co-morbid conditions, promotion of PHLA clubs and MARPS.

Issue of Concern : Reduction of new incidences of HIV transmission among people of reproductive age 15-49, Elimination of Mother to child transmission of HIV.

Proposed Interventions

Equal access to treatment to co-morbid infected people, HIV counselling and Testing to establish status and bring positives to care. HIV health education and promotion

Budget Allocations UGX billion 0.0589

Performance Indicators Number of people tested for HIV. Numbers of people with positive results enrolled into care, Number of pregnant mothers tested for HIV, Number of positive mothers enrolled into care, Number of exposed babies delivered safely.

(iii) Environment

Objective: Activities of occupational health and safety committee, infection control committee and quality improvement committee shall be strengthened in line with the existing policies.

Issue of Concern : Environmental and Occupational safety in the hospital.

Proposed Interventions

Hospital cleaning standard (Improved cleanliness) Provision of Utilities (Water power etc), Handwashing facilities and waste disposal, Fumigation of the premises for pest control and provision of signages and work protective wears for safety

Budget Allocations UGX billion 0.10031916667

Performance Indicators Number of meetings held (For Occupational Health, Infection control, Quality improvement), Initiatives for quality

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improvement implemented, Number of works certified according to standards.

Objective: The budget provisions took into consideration environmental concerns including sanitation, occupational safety and for the protection of clients, service deliverers and other stakeholders.

Issue of Concern : Environmental and Occupational safety in the hospital.

Proposed Interventions

Hospital cleaning standard (Improved cleanliness) Provision of Utilities(Water power etc), Handwashing facilities and waste disposal, Fumigation of the premisses for pest control and provision of singages and work protective wears for safety .

Budget Allocations UGX billion 0.10031916667

Performance Indicators Safe and clean hospital and work environment, SOPs for Infection control, Quality improvement interventions -Especially implementation of 5S.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
National Water and Sewerage Cooperation	9/30/2016	0.01
Total:		0.012

NWSC, while improving water supply to the hospital main tank installed anew meter but did inform the hospital management. In addition no bills were issues from March - September 2015 and yet the budget provision for FY 2015/16 did not take this meter into account since management didn't know about it. To avoid recurrence of this management will take account of all existing meters, encourage NWSC to timely issue correct bills, and management will endeavour willto pre-pay for hospital utilities.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies		0.002	0.002		0.002
Other Fees and Charges		0.013	0.041		0.045
Registration (e.g. Births, Deaths, Marriages, etc.) fees		0.004	0.003		0.004
Sale of drugs		0.000	0.004		0.020
Sale of non-produced Government Properties/assets		0.000	0.010		0.009
Total:		0.019	0.060		0.080

The hospital projects collection of UGX 80,000,000. It will endeavour to improve collections of revenue from all planned sources and utilise it according to the procurement plan i.e. renovation works, payment of staff incentives and procurement of medicines and supplies.