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# Vote:163 Arua Referral Hospital

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## V1: Vote Overview

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### 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

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

### III. Major Achievements in 2018/19

The following is the Mid Year performance (July - December 2018) achievement by the Hospital .

Inpatient Services: Total number of in patients (Admissions) 12,640 of which 735 were referrals from Refugee health facilities, Average Length of Stay (ALOS) was 4.7 days, and Bed Occupancy Rate (BOR) Rate was 109.3. Number of Major Operations (including Ceasarian sections) were 2,168.

Outpatient Services: Total general outpatients attendance was 14,566 and Number of Specialised Clinic Attendances 63,318, and Referral cases to the hospital was 3,297.

Medicines and health supplies procured from NMS was valued at (Ush bn) 0.61257352131.

Diagnostic services: the number of laboratory tests carried out were 67,345, total x-rays examinations done was 2,431, and number of Ultra Sound Scans done was 3,865

Under hospital management: Assets register was updated on a quarterly basis, payment of salaries and pensions was done before start of the next month. Quarterly financial/activity and other reports were submitted timely.

Prevention and rehabilitation services: Number of antenatal cases (All attendances) was 8,379, 29,718 children were immunised. 2,299 family planning users were attended to. The Percentage of HIV positive pregnant women not on HAART was 0%.

Under Capital development: Construction site secured, Excavation of the ground done, Slab laid, Works on bringing up the foundation started, 2 Site meeting held, Supervision of works ongoing.

### IV. 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.

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

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	2.698	4.849	2.013	4.849	4.849	4.849	4.849	4.849	4.849
Non Wage	2.099	3.422	1.411	3.110	3.110	3.110	3.110	3.110	3.110
<b>Devt.</b>									
GoU	1.060	1.060	0.226	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>5.857</b>	<b>9.331</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.857</b>	<b>9.331</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
Arrears	0.390	0.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.247</b>	<b>9.334</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>A.I.A Total</b>	<b>0.075</b>	<b>0.152</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>6.322</b>	<b>9.486</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.932</b>	<b>9.483</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.271</b>	<b>0.000</b>	<b>0.152</b>	<b>8.423</b>	<b>7.960</b>	<b>0.000</b>	<b>7.960</b>
211 Wages and Salaries	4.919	0.000	0.072	4.991	4.984	0.000	4.984
212 Social Contributions	0.555	0.000	0.000	0.555	0.637	0.000	0.637
213 Other Employee Costs	1.538	0.000	0.000	1.538	0.739	0.000	0.739
221 General Expenses	0.381	0.000	0.013	0.394	0.372	0.000	0.372
222 Communications	0.020	0.000	0.002	0.022	0.024	0.000	0.024
223 Utility and Property Expenses	0.271	0.000	0.000	0.271	0.429	0.000	0.429
224 Supplies and Services	0.120	0.000	0.040	0.160	0.165	0.000	0.165
227 Travel and Transport	0.242	0.000	0.000	0.242	0.338	0.000	0.338
228 Maintenance	0.225	0.000	0.025	0.250	0.271	0.000	0.271
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>1.060</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
<b>Output Class : Arrears</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.003	0.000	0.000	0.003	0.000	0.000	0.000
<b>Grand Total :</b>	<b>9.334</b>	<b>0.000</b>	<b>0.152</b>	<b>9.486</b>	<b>9.020</b>	<b>0.000</b>	<b>9.020</b>

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Total excluding Arrears	9.331	0.000	0.152	9.483	9.020	0.000	9.020
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## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.322</b>	<b>9.486</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
01 Arua Referral Hospital Services	4.989	8.178	3.303	7.711	7.711	7.711	7.711	7.711
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.006	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.232	0.232	0.114	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	0.692	0.937	0.226	0.860	1.060	1.060	1.060	1.060
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 Vote</b>	<b>6.322</b>	<b>9.486</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>Total Excluding Arrears</b>	<b>5.932</b>	<b>9.483</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	129128	2018	2%	3%	5%
• % increase of diagnostic investigations carried	147484	2018	3%	3%	5%
• Bed occupancy rate	85%	2018	85%	85%	85%
<b>SubProgramme: 01 Arua Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in patients (Admissions)			25,000	25,000	25,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85	85	85

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Number of Major Operations (including Ceasarian se	5,500	6,000	7,000
Referral cases in	5,000	6,000	7,000
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	10,000	8,000	7,000
Number of Specialised Clinic Attendances	150,000	155,000	160,000
Referral cases in	5,000	6,000	7,000
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.23	1.45	1.5
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	120,000	125,000	130,000
No. of patient xrays (imaging) taken	4,000	4,000	4,000
Number of Ultra Sound Scans	8,000	8,500	9,000
<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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	16,000	16,000	16,000
No. of children immunised (All immunizations)	40,000	40,000	40,000
No. of family planning users attended to (New and Old)	4,000	4,000	4,000
Number of ANC Visits (All visits)	16,000	16,000	16,000
Percentage of HIV positive pregnant women not on H	0%	0%	
<b>Output: 07 Immunisation services</b>			
Number of Childhood Vaccinations given (All contac	40,000	40,000	40,000
<b>SubProgramme: 1004 Arua Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	1	1	1
<b>SubProgramme: 1469 Institutional Support to Arua Regional Referral Hospital</b>			
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.2	.1	.1

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

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

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FY 2018/19		FY 2019/20	
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>			
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, 2 Site meeting held, Supervision of works ongoing. First interim certificate payment made and Payment of consultancy services made.	Slab for Floor 1,2,3 & 4 for the Storeyed Staff House Cast by end of the Financial Year.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>226,380</b>	<b>860,000</b>
Gou Dev't:	800,000	226,380	860,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Limited staff accommodation:

Inadequate budget inclusive of medicines and supplies:

Limited medical equipment to match hospital mandate:

High community expectations:

The high number of non nationals seeking services in the hospital (6% of all admissions in mid year (July - Dec 2018 were refugees)

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.

### Plans to improve Vote Performance

Increased supervision internally and in the region: Monitoring within the hospital: Supervision of works: Improvement of resource accountability: Enhancement of quality of care provided by staff: Improvement of the working environment and occupational safety: Adherence to procurement regulations.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>3.58</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Arua Referral Hospital Services</b>	<b>0.00</b>	<b>3.58</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>1.81</i>

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426-UNICEF	0.00	0.90
IDI(USAID)	0.00	0.87
<b>Total for Vote</b>	<b>0.00</b>	<b>3.58</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **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. 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>	0.040
<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.

Issue Type: **Gender**

<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, Number GBV cases treated.

Issue Type: **Environment**

<b>Objective :</b>	To have a clean and safe hospital working environment.
<b>Issue of Concern :</b>	Facility bases infections and Safe working environment, including concern of staff contracting Nosocomial infections and getting workplace injuries.
<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.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0

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Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
Principal Orthopaedic Officer	U3(Med-2)	1	0
Senior Dispenser	U4	1	0
Medical Officers	U4(Med-1)	10	6
Dispenser	U5	6	2
Anaesthetic Officer	U5(SC)	2	1
CLINICAL OFFICER Dermatology	U5(SC)	3	1
DENTAL TECHNOLOGIST	U5(SC)	1	0
Assistant Medical Records Officer	U5L	2	0
Theatre Assistant	U6(Med)	2	1
ENGINEERINGTECHNICIAN	U6U	1	0
Enrolled Midwife	U7(Med)	20	9
Office Attendants	U8	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Assistant Medical Records Officer	U5L	2	0	2	2	959,518	11,514,216
CLINICAL OFFICER Dermatology	U5(SC)	3	1	2	1	1,200,000	14,400,000
DENTAL TECHNOLOGIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
Dispenser	U5	6	2	4	4	3,593,348	43,120,176
ENGINEERINGTECHNICIAN	U6U	1	0	1	1	436,677	5,240,124
Enrolled Midwife	U7(Med)	20	9	11	11	6,744,738	80,936,856
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	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 (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000

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Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officers	U4(Med-1)	10	6	4	4	12,000,000	144,000,000
Office Attendants	U8	2	1	1	1	318,316	3,819,792
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Orthopaedic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
Senior Dispensor	U4	1	0	1	1	1,322,163	15,865,956
Theatre Assistant	U6(Med)	2	1	1	1	850,000	10,200,000
<b>Total</b>		<b>58</b>	<b>21</b>	<b>37</b>	<b>36</b>	<b>58,274,760</b>	<b>699,297,120</b>