

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

- 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 2020/21

The following outputs were achieved by half year 2020/21 (July - December 2020);

1). Inpatient services: 10,944 Inpatient Admissions 3.8 days, Average Length of Stay 80% Bed Occupancy Rate (BOR), 2,225 Major Operations (including Caesarean sections), 3,327 deliveries conducted at the hospital 3,239 Inpatient Referrals in.

2). Outpatient services: 37,978 Specialized Outpatient Attendances. 4,296 General OPD Attendances. Referral in cases to the hospital was 3152.

3). Medicine and supplies: Medicines and health supplies procured from NMS was valued at (Ush bn) 0.42155267562

4). Diagnostic Services: 43,158 Laboratory Tests done, 3,552 Ultra Sound Scans done, and 1,907 X-ray Examinations done.

5). Hospital Management and support services: Assets register was updated on a quarterly basis, payment of salaries and pensions was done before start of the next month. Two Quarterly reports submitted. 2 Management meetings held, 20 Department Meetings held, 2 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated. Payment of staff salaries by 28th of every month. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Quarterly financial/activity and other reports were submitted timely. Patient information managed; 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed.

6). Preventive and rehabilitative services: 5,899 Antenatal Attendance, 19,485 Children Immunized, 2,105 Mothers Immunized, 5,081 Family Planning Contacts made, 5% Newly Diagnosed HIV+ Pregnant Women not on HAART (1 out of 21 HIV+ mothers not enrolled into care).

7). Staff houses construction and rehabilitation: Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works.

Staff house construction: Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works.

Retooling of Arua Rehabilitation Referral Hospital: Identification of Equipment needs done, Soliciting a contractor to supply equipment undertaken but actual supply to be done in quarter 3.

IV. Medium Term Plans

1. Provision of general hospital services including cancer treatment:

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2. continuation on the construction of staff house:
3. Continued maintenance of medical equipment in the region:
4. Fencing entire hospital land:
5. Purchase of office Furniture and equipment:

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	5.007	5.049	2.525	5.049	5.049	5.049	5.049	5.049	5.049
Non Wage	3.092	5.026	2.485	2.903	2.903	2.903	2.903	2.903	2.903
Devt.									
GoU	1.060	0.800	0.535	2.200	2.200	2.200	2.200	2.200	2.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.159	10.875	5.546	10.152	10.152	10.152	10.152	10.152	10.152
Total GoU+Ext Fin (MTEF)	9.159	10.875	5.546	10.152	10.152	10.152	10.152	10.152	10.152
Arrears	0.000	0.035	0.058	0.789	0.000	0.000	0.000	0.000	0.000
Total Budget	9.159	10.911	5.604	10.941	10.152	10.152	10.152	10.152	10.152
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	9.159	10.911	5.604	10.941	10.152	10.152	10.152	10.152	10.152
Total Vote Budget Excluding Arrears	9.159	10.875	5.546	10.152	10.152	10.152	10.152	10.152	10.152

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	10.152	0.000	10.152
Grand Total :	10.941	0.000	10.941
Total excluding Arrears	10.152	0.000	10.152

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	10.075	0.000	0.000	10.075	7.952	0.000	7.952
211 Wages and Salaries	5.184	0.000	0.000	5.184	5.184	0.000	5.184
212 Social Contributions	0.806	0.000	0.000	0.806	0.938	0.000	0.938
213 Other Employee Costs	2.486	0.000	0.000	2.486	0.231	0.000	0.231
221 General Expenses	0.372	0.000	0.000	0.372	0.370	0.000	0.370
222 Communications	0.024	0.000	0.000	0.024	0.022	0.000	0.022
223 Utility and Property Expenses	0.428	0.000	0.000	0.428	0.428	0.000	0.428
224 Supplies and Services	0.165	0.000	0.000	0.165	0.173	0.000	0.173

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227 Travel and Transport	0.338	0.000	0.000	0.338	0.338	0.000	0.338
228 Maintenance	0.271	0.000	0.000	0.271	0.266	0.000	0.266
Output Class : Capital Purchases	0.800	0.000	0.000	0.800	2.200	0.000	2.200
312 FIXED ASSETS	0.800	0.000	0.000	0.800	2.200	0.000	2.200
Output Class : Arrears	0.035	0.000	0.000	0.035	0.789	0.000	0.789
321 DOMESTIC	0.035	0.000	0.000	0.035	0.789	0.000	0.789
Grand Total :	10.911	0.000	0.000	10.911	10.941	0.000	10.941
Total excluding Arrears	10.875	0.000	0.000	10.875	10.152	0.000	10.152

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	9.159	10.911	5.604	10.941	10.152	10.152	10.152	10.152
01 Arua Referral Hospital Services	7.851	9.862	4.982	8.492	7.704	7.704	7.704	7.704
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.009	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.232	0.232	0.078	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	0.860	0.600	0.535	2.000	2.000	2.000	2.000	2.000
1469 Institutional Support to Arua Regional Referral Hospital	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1581 Retooling of Arua Rehabilitation Referral Hospital	0.000	0.200	0.000	0.200	0.200	0.200	0.200	0.200
Total for the Vote	9.159	10.911	5.604	10.941	10.152	10.152	10.152	10.152
Total Excluding Arrears	9.159	10.875	5.546	10.152	10.152	10.152	10.152	10.152

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services					
Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.				
Responsible Officer:	DR. NYEKO J. FILBERT				
Outcome:	Inclusive and quality healthcare services				
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	-35%	2019	0.5%	0.8%	1%

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• % increase of diagnostic investigations carried	-22%	2019	1.5%	1.8%	2.0%
• Bed occupancy rate	83%	2019	85%	85%	85%
Department: 01 Arua Referral Hospital Services					
Budget Output: 01 Inpatient services					
No. of in patients (Admissions)			21,000	22,000	24,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85	85	85
Number of Major Operations (including Ceasarian se			4,500	5,000	5,500
Referral cases in			6,500	7,000	7,500
Budget Output: 02 Outpatient services					
Total general outpatients attendance			10,000	9,500	9,000
Number of Specialised Clinic Attendances			80,000	85,000	90,000
Referral cases in			6,000	6,500	7,000
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			1.23		1.24
Budget Output: 04 Diagnostic services					
No. of laboratory tests carried out			85,000	90,000	100,000
No. of patient xrays (imaging) taken			3,500	4,000	4,500
Number of Ultra Sound Scans			7,000	7,500	8,000
Budget Output: 05 Hospital Management and support services					
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
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			11,500	12,000	12,500
No. of children immunised (All immunizations)			38,000	40,000	42,000
No. of family planning users attended to (New and Old)			10,000	10,000	10,000
Number of ANC Visits (All visits)			11,500	12,000	12,500
Percentage of HIV positive pregnant women not on H			0%	0%	0%
Budget Output: 07 Immunisation services					
Number of Childhood Vaccinations given (All contac			35,000	40,000	42,000

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Department: 03 Arua Regional Maintenance			
Budget Output: 05 Hospital Management and support services			
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
Project: 1004 Arua Rehabilitation Referral Hospital			
Budget Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	21	21	21
Cerificates of progress/ Completion	4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Arua Rehabilitation Referral Hospital			
Budget Output: 08 56 81 Staff houses construction and rehabilitation			
Phase II of 7-Storey Staff house Construction Works: Slab Cast for Floor 3 & 4 and walls erected for Floor 2 and 3.	Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works. Staff house construction: Completed Block work for third storey and Form work lift shaft for third storey. Start of erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works.	7 - Storey Staff House Construction: Continuation of the Construction of the 7-storey staff house. This will involve casting slabs for floor 4, 5 and 6 and erecting walls for floor 4, 5, and 6. Roofing the house, electrical and plumbing installations.	
Total Output Cost(Ushs Thousand)	600,000	534,874	2,000,000
Gou Dev't:	600,000	534,874	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

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.

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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.

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 developing a new five year strategic plan for 2021-2026 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.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	2.95	2.04
<i>Recurrent Budget Estimates</i>		
01 Arua Referral Hospital Services	2.95	2.04
<i>426-UNICEF</i>	<i>0.91</i>	<i>1.08</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.28</i>	<i>0.00</i>
<i>550-United States of America</i>	<i>0.86</i>	<i>0.59</i>
<i>World Bank- URMCHIP</i>	<i>0.90</i>	<i>0.00</i>
<i>World Bank-URMCHIP</i>	<i>0.00</i>	<i>0.37</i>
Total for Vote	2.95	2.04

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	High prevalence of HIV in the community and low adherence to HAART.
Issue of Concern :	The region continues to register 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, Antiretroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AID both the in hospital and community.
Budget Allocation (Billion) :	0.040

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Performance Indicators:	1. Number of Individuals Tested for HIV (Target of 10,000 clients) 2. Number of Newly Tested HIV Positive Client (Target of 450 clients) 3. Number of New HIV Positive Clients Linked to Care (Target of 95%).
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Issue Type: **Gender**

Objective :	Incidents of maternal and neonatal mortality, undocumented domestic violence cases, low attendance to family planning, and low male involvement in family planning.
Issue of Concern :	In the delivery and consumption of health services. The hospital continues to register 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 service.
Budget Allocation (Billion) :	0.050
Performance Indicators:	1. Number of GBV clients managed, 2. Number of Children Immunized (Target 38000) 3. Number of adolescents attending adolescent services (target 500). 4. Number of Males partners involved in family planning (target 1000).

Issue Type: **Enviroment**

Objective :	Improve facility bases infections, clean and safe working environment.
Issue of Concern :	Prevention of infections and provision of 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:	Ensure constant water and electricity supply in the hospital. (Prompt Payment of Water Bills). Ensuring safe and health working environment. Proper management of waste.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	6	1
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade (Orthopaedic Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade (Surgeon)	U2(Med-1)	1	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	1	0
Medical Officers	U4 (Med-1)	10	6
SENIOR CLINICAL OFFICER	U4(Med-2)	3	2

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MEDICAL RECORDS OFFICER	U4L	1	0
Sen. Psych. Clinical Officer	U4U	1	0
Nursing Officer (midwifery)	U5	13	9
LABARATORY TECHNOLOGIST	U5(SC)	2	1
LABARATORY TECHNICIAN	U5(SC)	2	0
Nursing Officer (Nursing)	U5(SC)	15	14
Ophthalmic Clinical Officer	U5(SC)	4	2
Psychiatric Clinical Officer	U5(SC)	2	1
Assistant Medical Records Officer	U5L	1	0
LABARATORY ASSISTANTS	U6(Med)	5	3
Enrolled Midwife	U7(Med)	20	7

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
Assistant Medical Records Officer	U5L	1	0	1	1	479,759	5,757,108
Consultant	U1SE	6	1	5	5	30,178,335	362,140,020
Enrolled Midwife	U7(Med)	20	7	13	12	7,357,896	88,294,752
LABARATORY ASSISTANTS	U6(Med)	5	3	2	2	1,700,000	20,400,000
LABARATORY TECHNICIAN	U5(SC)	2	0	2	2	2,400,000	28,800,000
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
Medical Officer Special Grade (Orthopaedic Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Surgeon)	U2(Med-1)	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
MEDICAL RECORDS OFFICER	U4L	1	0	1	1	601,341	7,216,092
Nursing Officer (midwifery)	U5	13	9	4	4	3,644,356	43,732,272
Nursing Officer (Nursing)	U5(SC)	15	14	1	1	1,200,000	14,400,000
Ophthalmic Clinical Officer	U5(SC)	4	2	2	2	2,400,000	28,800,000
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Psychiatric Clinical Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Sen. Psych. Clinical Officer	U4U	1	0	1	1	2,200,000	26,400,000
SENIOR CLINICAL OFFICER	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
Total		91	46	45	44	89,961,687	1,079,540,244