

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 (US\$ Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.600	2.975	0.723	2.975	2.910	2.285
Non Wage	1.198	1.382	0.341	1.382	1.010	1.010
Development						
GoU	0.796	1.000	0.250	0.750	2.000	2.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.594	5.357	1.315	5.107	5.920	5.295
Total GoU+Donor (MTEF)	4.594	5.357	1.315	5.107	5.920	5.295
<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	5.357	1.315	5.107	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.070	0.005	0.060	0.080	0.080
Excluding Taxes, Arrears	4.594	5.427	1.320	5.167	6.000	5.375

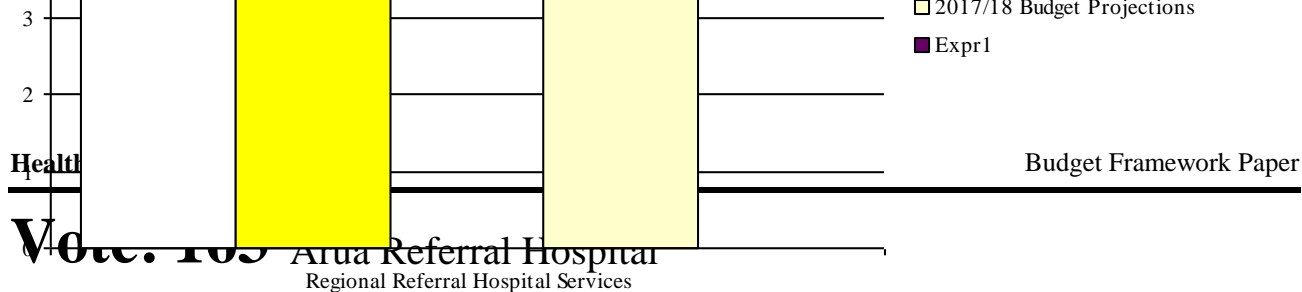
* Donor expenditure data unavailable

** 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 (US\$ Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide to the people of North Western region of Uganda quality general and specialised health services in a client centered manner while underscoring the virtuous principles and values of equity, non-discrimination and transparency that will transform the people into a productive population.

(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		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

2013/14 Performance

Medical ward complex completed and handed over. The lagoon works halted by court injunction.

Preliminary 2014/15 Performance

1. Court ruled in favour of the hospital, the hospital is advertised, evaluated firms for construction of the lagoon, contract was signed and work expected to start in 1st Qtr of 2014/15FY.
2. The construction of the fence at completed and handed over.
3. Renovation of maternity ward completed and ward opened for use in August 2014.

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 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>	21,500 Admissions.	4,570 Admissions.	18,000 Admissions.
	2,600 Major Surgeries.	686 Major Surgeries.	2,600 Major Surgeries
	5,200 deliveries.	1,194 deliveries.	4,800 deliveries
	85% Bed Occupancy rate.	78% Bed Occupancy rate.	85% Bed Occupancy rate

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	4 days Average length of stay.	5 days Average length of stay.	4 days Average length of stay.
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	4570	18000
Bed occupancy rate (inpatients)	85	78	85
Average rate of stay for inpatients (no. days)	4	5	4
<i>Output Cost: US\$ Bn:</i>	<i>0.352</i>	<i>US\$ Bn: 0.091</i>	<i>US\$ Bn: 0.394</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	92,000 outpatient's attendance, 86,000 specialized clinic attendance,	13,514 outpatient attendance. 38,379 specialized clinic attendance.	55,000 General OPD attendance 140,000 Special clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	86,000	38379	140000
No. of general outpatients attended to	92,000	13514	55000
<i>Output Cost: US\$ Bn:</i>	<i>0.175</i>	<i>US\$ Bn: 0.042</i>	<i>US\$ Bn: 0.177</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Value of medicines by end of FY 1.10bn	Medicines worth UGX 372,711,915.5 supplied by NMS. Approximately 33% of the total budget for 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)	1.1	0.3727119155	1.086
<i>Output Cost: US\$ Bn:</i>	<i>0.070</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.065</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	13,319 lab tests done, 2,280 imagings done, 24 postmortems done	100,000 lab tests done, 9,000 imagings done, 80 postmortems done
<i>Performance Indicators:</i>			
Patient xrays (imaging)	12500	2280	9000
No. of labs/tests	100000	13319	100000
<i>Output Cost: US\$ Bn:</i>	<i>0.076</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.049</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,	7,454 children immunized, 611 women immunized, 3,968 mothers for ANC, 743 Family planning contacts,	20,000 mothers for ANC, 3,000 Family planning contacts, 29,816 children immunized, 2,444 women immunized,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,600	743	3000
No. of people immunised	40,500	8065	32260
No. of antenatal cases	20,500	3968	20000
<i>Output Cost: US\$ Bn:</i>	<i>0.079</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.057</i>
Output: 085680	Hospital Construction/rehabilitation		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Hospital lagoon completed	1. Site handed to the contractor and construction of the lagoon started. 2. Supervision of works ongoing 3. First site meeting planned for November.	1. Procurement of the contractor 2. Continuation of construction. 2. Supervision of work 3. Site meetings 4. Payment of interim certificate. Remodeling and rehabilitation of private ward
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	1
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost: US\$ Bn:</i>	0.590	<i>US\$ Bn:</i> 0.117	<i>US\$ Bn:</i> 0.658
Output:085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Staff houses constructed (Nurses hostel)	1. Continuation of construction of 6 staff houses for nurses. 2. Supervision of work 3. Part Payment of interim certificate	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	0	
<i>Output Cost: US\$ Bn:</i>	0.420	<i>US\$ Bn:</i> 0.133	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn:	5.427 US\$ Bn:	1.315 US\$ Bn: 5.167
Cost of Vote Services:	US\$ Bn:	5.427 US\$ Bn:	1.315 US\$ Bn: 5.167

* Excluding Taxes and Arrears

2015/16 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 imaging done and 80 postmortems done, hospital management and preventive services. 2. Completion of phase I of staff housed construction and start of construction of staff houses phase II., Procurement of Medical equipment, and remodeling of private wing.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 163 Arua Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		4	5	4	4	4
Bed occupancy rate (inpatients)		85	78	85	85	85
No. of in patients admitted		21,500	4570	18000	18000	18000
No. of general outpatients attended to		92,000	13514	55000	55000	55000
No. of specialised outpatients attended to		86,000	38379	140000	140000	140000
Value of medicines		1.1	0.3727119155	1.086	1.1	1.2

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
received/dispensed (Ush bn)						
No. of labs/tests		100000	13319	100000	100000	100000
Patient xrays (imaging)		12500	2280	9000	9000	9000
No. of antenatal cases		20,500	3968	20000	22000	22000
No. of people immunised		40,500	8065	32260	32260	32260
No. of people receiving family planning services		5,600	743	3000	3000	3000
No. of hospitals benefiting from the rennovation of existing facilities.		1	0	1	0	0
No. reconstructed/rehabilitated general wards		0	0	1	0	0
No. of staff houses constructed/rehabilitated		6	0			0
No. of maternity wards constructed		0	0			0
No. of maternity wards rehabilitated		0	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		0	0			0
No. of theatres constructed		0	0			0
No. of theatres rehabilitated		0	0			0
Value of medical equipment procured (Ush Bn)		0	0	0.1		
Vote Function Cost (UShs bn)	4.594	5.427	1.315	5.167		5.375
Cost of Vote Services (UShs Bn)	4.594	5.427	1.315	5.167		5.375

Medium Term Plans

1. Continuation of provision of general hospital services including cancer treatment. 2. continuation of medical equipment maintenance in the region. 3. construction of staff houses. 3. rehabilitation of delapidated wards. 4. construction of a casualty department, 5. purchase of medical and office equipment, 6. construct an Administration block. 7. Installation of intercom and 8. construction of intensive care unit 9. expansion of laundry 10. expansion of the main store.

(ii) Efficiency of Vote Budget Allocations

The provision of staff accomodation, procurement of assorted medical equipment, and remodeling of the private wing will enhance service delivery that will lead to collective contribution towards national economic growth and development.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1.6	1.3	1.6	1.6	29.8%	24.9%	26.4%	29.5%
Service Delivery	1.8	1.4	1.7	1.9	32.5%	27.1%	28.2%	36.1%

The planned projects and programmes are within the available resources and are achievable within the planned time frame and are the key priorities identified for improved service delivery to the population.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	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)	5	5	3	3	the cost of food increases
Average cost per outpatient	3	3	3	3	The OPD attendance remains same as the lower units become more functional, the cost of goods and commodities keeps at a higher figure
Average cost of investigation	3	3	3	3	1. Continuous availability of reagents. 2. Improvement on quality of care.

(iii) Vote Investment Plans

The amounts are unfair and would not meet the planned investments over the medium term. This will not be able to complete the construction of staff house even if taken as a single capital project.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	4.4	4.4	4.1	4.1	81.4%	85.3%	68.7%	76.7%
Investment (Capital Purchases)	1.0	0.8	1.9	1.3	18.6%	14.7%	31.3%	23.3%
Grand Total	5.4	5.2	6.0	5.4	100.0%	100.0%	100.0%	100.0%

Completion of phase I of staff house construction and start of construction of staff houses phase II., Procurement of Medical equipment, and remodeling of private wing.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	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			
085680 Hospital Construction/rehabilitation	A hospital lagoon constructed.	1. Site handed to the contractor and construction of the lagoon started. 2. Supervision of works ongoing 3. First site meeting planned for November.	Completion of Phase I of Staff House Construction. Start of Phase II of Staff House Construction Renovation of the Private ward.
Total	590,000	117,000	658,000
<i>GoU Development</i>	<i>580,000</i>	<i>117,000</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>10,000</i>	<i>0</i>	<i>8,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The planned projects and programs are inline with the hospital Vision, Mission and strategic objectives extracted from the National Health Policy derived from the MDGs regarding a healthy human resources focus.

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

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V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.594	5.427	1.315	5.167	6.000	5.375
Total for Vote:	4.594	5.427	1.315	5.167	6.000	5.375

(i) The Total Budget over the Medium Term

The allocation to the hospital for 2013/14 the hospital received an allocation of 4.594bn; wage. 2.6bn, non wage 1.198 and development fund of 0.796bn, used to construct hospital perimeter fence and phase I of staff house. Whereas the allocation for 2014/15FY was increased to 5.357bn- 2.2975bn towards wage, 1.182bn non wage and capital development to 1.0bn that is being used for completion of staff house phase I construction and lagoon projects. The projected allocation for 2015/16 FY to cover wage and non wage is yet to be provided while the estimated capital development is 0.750bn that has been planned to cater for 4 projects namely; completion of staff house phase I (0.220bn), start of Phase II staff house construction (0.580bn), and Remodeling of private wing at (0.008bn), respectively. Though the funding trend seems to be increasing over the MTEF, it is observed that the general government resource allocation to Arua RRH is inadequate to meet the prevailing hospital needs calling for allocation review.

(ii) The major expenditure allocations in the Vote for 2015/16

Prog 01. Hospital services: 1.382 bn, Prog 02. Internal audit: 18m; Prog 3. Medical equipment maintenance- 232,289,000. Wage recurrent: 2.975 bn. Development: 0.750bn. This gives a total of 5.107 bn for the FY 2015/16.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

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 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
US\$ Bn: -0.334	US\$ Bn: 0.000	US\$ Bn: 0.000	There shall be no changes in allocations since the budget is maintained at the level of FY 2015/16.
The increase in the above figure takes into account NTR allocation.	Expected to maintain the allocation at the level of 2015/16 budget.	Expected to maintain the allocation at the level of 2016/17 budget.	
Output: 0856 05 Hospital Management and support services			
US\$ Bn: -0.406	US\$ Bn: -0.224	US\$ Bn: -0.224	There is no significant change.
There is no significant change.	There is no significant change.	There is no significant change.	
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: 0.100	US\$ Bn: 0.200	US\$ Bn: 0.000	The hospital has a large stock of old and obsolete equipment, therefore need to acquire new ones to replace these and this is geared towards improved quality of service.
A modest budget has been allocated in the MT	Other units that will not have benefitted from 2015/16 budget will be covered using this allocation.	N/A	
Output: 0856 80 Hospital Construction/rehabilitation			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>US\$ Bn:</i> 0.068	<i>US\$ Bn:</i> -0.590	<i>US\$ Bn:</i> -0.590		There will be improved service delivery due to the provision of staff accommodation and enabling work environment.
1. Completion of Phase I of Staff House 2. Construction. Start of Phase II of Staff House Construction 3. Remodeling of Private ward	No allocation.	No allocation.		
Output: 0856 81 Staff houses construction and rehabilitation				
<i>US\$ Bn:</i> -0.420	<i>US\$ Bn:</i> 0.580	<i>US\$ Bn:</i> 0.580		There will be improved service delivery due to the provision of staff accommodation and enabling work environment.
N/A	Staff house phase II construction continued.	Completion of staff house construction project phase II.		

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 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 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:</i> 0877 Regional Referral Hospital Services	
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn:</i> 0.500 Purchase of new assorted medical equipment to replace the old ones	The newly procured equipment will enhance access to quality health services and also improved service delivery to the population. Thus empowering the community to engage in national economic growth and development.
Output: 0856 83 OPD and other ward construction and rehabilitation	
<i>US\$ Bn:</i> 3.900 N/A	N/A

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 and reproductive health male participation.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations</i> UGX billion
<i>Performance Indicators</i>

(ii) HIV/AIDS

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Objective: The budgeting is done in line with the National HIV/AIDs Policy (2007). Providing for equal access and opportunities for health care services and service delivery.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

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 :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
JMS		0.01
Delmaw		0.01
Abacus pharma		0.02
Total:		0.029

The output to handle this will be Hospital Management and support services. The activities will include power conservation measures, payment of utility bills, water harvesting to reduce on consumption, adherence to commitment control, good accounting practices and minimization of all risks. All these will ensure minimal accrual of domestic arrears. Adequate allocations will be made to payment of arrears and payment of all bills which would further discourage arrears generation.

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		0.000	0.002		0.002
Other Fees and Charges		0.000	0.046		0.043
Registration (e.g. Births, Deaths, Marriages, etc.) fees		0.000	0.005		0.003
Sale of drugs		0.000	0.002		0.004
Sale of non-produced Government Properties/assets		0.000	0.015		0.010
Total:		0.000	0.070		0.062

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This is expected to keep rising slowly. The NTR will be utilized for motivation of staff, particularly those collecting it, procurement of medicines and supplies for the private wing services, procurement of stationery and emergency procurement s of the same to support the general wing at times of stock-outs.