
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

III. Major Achievements in 2016/17

Half year performance indicators were above planned i.e. 5,728 Admissions, 905 Major Surgeries, 1,881 deliveries, 101.8% Bed Occupancy Rate; 4.5 days ALOS. This is associated to refugee influx from Southern Sudan, confidence on hospital services and from lower facilities; (9,150) General OPD attendance; increased specialized clinic attendance (38,354) against planned quarterly estimates. Lab tests (30,354) higher than planned due to HEP B testing and treatment. Functionalisation of other specialized clinics like diabetes and cancer. Despite improved functionality of lower PHC facilities, ANC attendance (5,038) and Family planning contacts (1,280) increased due to integrated community outreaches, weekend coverage and media sensitization; Capital development: procurement of consultant for hospital store construction and master plan development completed, works started. Sanitation system works in staff quarters completed.

IV. Medium Term Plans

1. Provision of general hospital services including cancer treatment.
2. Construction of staff accommodation
3. Continue maintenance of medical equipment in the region.
4. Procurement of a staff van.
5. Fencing the entire hospital land.
6. Construction of a casualty department,
7. Purchase of office Furniture and equipment,
8. Construct an Administration block.
9. Installation of intercom.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.890	3.095	1.447	3.095	3.095	3.095	3.095	3.095	3.095
Non Wage	2.326	1.837	0.884	2.054	1.596	1.596	1.596	1.596	1.596
Devt.									
GoU	0.705	1.058	0.234	1.060	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.920	5.990	2.565	6.209	6.213	6.213	6.213	6.213	6.213
Total GoU+Ext Fin (MTEF)	5.920	5.990	2.565	6.209	6.213	6.213	6.213	6.213	6.213
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.920	5.990	2.565	6.209	6.213	6.213	6.213	6.213	6.213
A.I.A Total	0.000	0.080	0.020	0.100	0.110	0.120	0.140	0.140	0.140
Grand Total	5.920	6.070	2.584	6.309	6.323	6.333	6.353	6.353	6.353
Total Vote Budget Excluding Arrears	5.920	6.070	2.584	6.309	6.323	6.333	6.353	6.353	6.353

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.932	0.000	0.060	4.992	5.149	0.000	0.075	5.224
211101 General Staff Salaries	3.095	0.000	0.000	3.095	3.083	0.000	0.000	3.083
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.000	0.000	0.000	0.012	0.000	0.035	0.047
211103 Allowances	0.075	0.000	0.036	0.111	0.097	0.000	0.020	0.117
212102 Pension for General Civil Service	0.105	0.000	0.000	0.105	0.578	0.000	0.000	0.578
213001 Medical expenses (To employees)	0.037	0.000	0.000	0.037	0.018	0.000	0.000	0.018
213002 Incapacity, death benefits and funeral expenses	0.013	0.000	0.000	0.013	0.007	0.000	0.000	0.007
213004 Gratuity Expenses	0.349	0.000	0.000	0.349	0.000	0.000	0.000	0.000
221001 Advertising and Public Relations	0.005	0.000	0.000	0.005	0.003	0.000	0.000	0.003
221002 Workshops and Seminars	0.030	0.000	0.000	0.030	0.032	0.000	0.000	0.032
221003 Staff Training	0.041	0.000	0.000	0.041	0.037	0.000	0.000	0.037
221004 Recruitment Expenses	0.006	0.000	0.000	0.006	0.003	0.000	0.000	0.003
221006 Commissions and related charges	0.048	0.000	0.000	0.048	0.048	0.000	0.000	0.048
221007 Books, Periodicals & Newspapers	0.007	0.000	0.000	0.007	0.005	0.000	0.000	0.005

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221008 Computer supplies and Information Technology (IT)	0.020	0.000	0.000	0.020	0.023	0.000	0.000	0.023
221009 Welfare and Entertainment	0.035	0.000	0.000	0.035	0.033	0.000	0.000	0.033
221010 Special Meals and Drinks	0.063	0.000	0.000	0.063	0.062	0.000	0.000	0.062
221011 Printing, Stationery, Photocopying and Binding	0.090	0.000	0.000	0.090	0.120	0.000	0.000	0.120
221012 Small Office Equipment	0.004	0.000	0.000	0.004	0.002	0.000	0.000	0.002
221014 Bank Charges and other Bank related costs	0.003	0.000	0.000	0.003	0.000	0.000	0.000	0.000
221016 IFMS Recurrent costs	0.010	0.000	0.000	0.010	0.005	0.000	0.000	0.005
222001 Telecommunications	0.018	0.000	0.000	0.018	0.017	0.000	0.000	0.017
222002 Postage and Courier	0.001	0.000	0.000	0.001	0.000	0.000	0.000	0.000
223001 Property Expenses	0.044	0.000	0.000	0.044	0.040	0.000	0.000	0.040
223003 Rent – (Produced Assets) to private entities	0.020	0.000	0.000	0.020	0.020	0.000	0.000	0.020
223004 Guard and Security services	0.014	0.000	0.000	0.014	0.014	0.000	0.000	0.014
223005 Electricity	0.093	0.000	0.000	0.093	0.103	0.000	0.000	0.103
223006 Water	0.092	0.000	0.000	0.092	0.092	0.000	0.000	0.092
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.000	0.000	0.007	0.005	0.000	0.000	0.005
224001 Medical and Agricultural supplies	0.000	0.000	0.024	0.024	0.000	0.000	0.020	0.020
224004 Cleaning and Sanitation	0.113	0.000	0.000	0.113	0.115	0.000	0.000	0.115
224005 Uniforms, Beddings and Protective Gear	0.012	0.000	0.000	0.012	0.011	0.000	0.000	0.011
225001 Consultancy Services- Short term	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
227001 Travel inland	0.143	0.000	0.000	0.143	0.218	0.000	0.000	0.218
227002 Travel abroad	0.004	0.000	0.000	0.004	0.002	0.000	0.000	0.002
227004 Fuel, Lubricants and Oils	0.120	0.000	0.000	0.120	0.114	0.000	0.000	0.114
228001 Maintenance - Civil	0.039	0.000	0.000	0.039	0.044	0.000	0.000	0.044
228002 Maintenance - Vehicles	0.042	0.000	0.000	0.042	0.052	0.000	0.000	0.052
228003 Maintenance – Machinery, Equipment & Furniture	0.116	0.000	0.000	0.116	0.116	0.000	0.000	0.116
228004 Maintenance – Other	0.019	0.000	0.000	0.019	0.017	0.000	0.000	0.017
Output Class : Capital Purchases	1.058	0.000	0.020	1.078	1.060	0.000	0.025	1.085
281503 Engineering and Design Studies & Plans for capital works	0.180	0.000	0.000	0.180	0.000	0.000	0.000	0.000
312101 Non-Residential Buildings	0.550	0.000	0.010	0.560	0.000	0.000	0.025	0.025
312102 Residential Buildings	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600
312104 Other Structures	0.179	0.000	0.000	0.179	0.067	0.000	0.000	0.067
312201 Transport Equipment	0.000	0.000	0.000	0.000	0.270	0.000	0.000	0.270
312202 Machinery and Equipment	0.150	0.000	0.010	0.160	0.123	0.000	0.000	0.123
Grand Total :	5.990	0.000	0.080	6.070	6.209	0.000	0.100	6.309
Total excluding Arrears	5.990	0.000	0.080	6.070	6.209	0.000	0.100	6.309

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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	5.920	6.070	2.565	6.309	6.323	6.333	6.353	6.353
01 Arua Referral Hospital Services	4.964	4.743	2.217	4.975	4.527	4.532	4.552	4.552
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.008	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.236	0.232	0.106	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	0.705	1.078	0.234	0.692	1.548	1.553	1.553	1.553
1469 Institutional Support to Arua Regional Referral Hospital	0.000	0.000	0.000	0.393	0.000	0.000	0.000	0.000
Total for the Vote	5.920	6.070	2.565	6.309	6.323	6.333	6.353	6.353
Total Excluding Arrears	5.920	6.070	2.565	6.309	6.323	6.333	6.353	6.353

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regional Referral Hospital Services					
Programme Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.					
Responsible Officer:	DR ODU BERNARD					
Programme Outcome:	Inclusive and quality healthcare services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• % increase of specialised clinic outpatients attendances; % increase of diagnostic investigations carried; bed occupancy rate	11%	3%	3%
SubProgramme: 01 Arua Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in patients (Admissions)	24000	24500	24800
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	45000	42000	40000
No. of specialised outpatients attended to	150000	155000	160000
<i>Output: 03 Medicines and health supplies procured and dispensed</i>			
Value of medicines received/dispensed (Ush bn)	1019936444	1019936444	1019936444
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	150000	150000	155000
No. of patient xrays (imaging) taken	9000	10000	10500
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	16000	16500	17000
No. of children immunised (All immunizations)	50000	55000	55500
No. of family planning users attended to (New and Old)	5000	5500	6000
SubProgramme: 1004 Arua Rehabilitation Referral Hospital			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
<i>Output: 81 Staff houses construction and rehabilitation</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	0.1	0.1	0.1

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Arua Rehabilitation Referral Hospital		
Output: 08 56 72 Government Buildings and Administrative Infrastructure		

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1. Construction of a hospital store; sanitation system in the staff quarters; ways.	2. Improvement of the walk ways.	3. Repair of the walk ways.	4. Development of the hospital Master Plan	(1) Procurement process on construction hospital store completed and construction works started. (2) Works on the improvement of sanitation system in the staff quarters completed. (3) Procurement process completed for the development of the master plan.	Renovation of Records Office
Total Output Cost(Ushs Thousand)	840,000			233,686	0
Gou Dev't:	830,000			233,686	0
Ext Fin:	0			0	0
A.I.A:	10,000			0	0
Output: 08 56 81 Staff houses construction and rehabilitation					
Total Output Cost(Ushs Thousand)	0			0	600,000
Gou Dev't:	0			0	600,000
Ext Fin:	0			0	0
A.I.A:	0			0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Staff motivation and retention partly contributed by lack of accommodation.
2. Inadequate budget overall including that for medicines and supplies.
3. A big number of staff to provide for against limited resources.
4. Lack of appropriate equipment to match the mandate of the hospital.
5. Very high expectation from a majority rural communities.
6. Difficulty in projecting the hospital service catchment population given the influx of refugees from South Sudan and people across the Congo boarder.

Plans to improve Vote Performance

1. Improve staff motivation and retention especially for a high population most whom are women.
2. Ensure a 24 hour staff presence at their places of work.
3. Ensure proper use and maintenance of the available equipment.
4. Increasing non tax revenue collection which supplements the funds received from the centre.
5. Rally other stakeholders in the running affair of the hospital including resourcing.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide equal access and opportunity for health care to all HIV affected persons, co-morbid conditions and promoting PLWAs clubs and Most At Risk Populations(MARPS).
Issue of Concern :	There is an increasing trend of HIV transmissions, mother to child transmission and low access to care for eligible patients.

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Planned Interventions :	Treatment for co-morbid infected people, decentralization of HIV counseling and testing to all service centers, promotion of HIV preventive strategies, intensification of HIV health education.
Budget Allocation (Billion) :	0.059
Performance Indicators:	Number of people counseled, tested and treated for HIV. Number of positive mothers and babies enrolled into care.

Issue Type: Gender

Objective :	To provide equal access and opportunities to all gender during resources allocation and use, recruitment, promotions and duty allocations, and enhance reproductive health, male participation in maternal and child health and strategically plan and execute adolescent health.
Issue of Concern :	Inclusiveness in hospital processes, procedures and participation.
Planned Interventions :	Creation of adolescents clinics, Provision of breast feeding centers and encouraging male participation in maternal and child health.Equal representation in leadership positions.
Budget Allocation (Billion) :	0.104
Performance Indicators:	Number of adolescents registered in clinics;Functional breastfeeding corners; CPDs on gender policies.

Issue Type: Environment

Objective :	To encourage interventions that conserve and promote a safe and healthy environment .
Issue of Concern :	A non-safe and unhealthy hospital environment is very dangerous to the patients, staff and the surrounding community..
Planned Interventions :	Rigorous internal and external hospital cleaning, provision of utilities (water, power etc.), hand washing and waste disposal facilities, fumigation of premises and provision of staff protective wear.
Budget Allocation (Billion) :	0.100
Performance Indicators:	A safe, clean and pest free hospital environment according to agreed standard. SOPs in place, Number of Infection control and occupational therapy committee recommendations implemented.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Sale of drugs	0.000	0.000	0.028
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0.000	0.000	0.006
Other Fees and Charges	0.000	0.000	0.066
Total	0.000	0.000	0.100

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Anaesthetic Officer		0	2	1	2	U5	937,360	0	11,248,320
Artisanmate Electrical		2	1	1	3	U8	277,660	555,320	3,331,920

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Assistant Medical Records Officer		0	2	1	2	U5	616,554	0	7,398,648
Assistant Office Supervisor		0	1	1	1	U6	412,618	0	4,951,416
Consultant Obst/Gyn		0	1	1	1	U2	2,933,920	0	35,207,040
Consultant Surgeon		0	1	1	1	U2	2,785,630	0	33,427,560
Dhobies		3	3	3	6	U8	277,660	832,980	3,331,920
Drivers		4	1	1	5	U8	318,316	1,273,264	3,819,792
Enrolled Midwives		14	6	2	20	U7	557,633	7,806,862	6,691,596
Human Resource Officer		0	1	1	1	U4	798,056	0	9,576,672
Laboratory Assistants		4	1	1	5	U7	460,868	1,843,472	5,530,416
Medical Officers		8	2	2	10	U4	941,806	7,534,448	11,301,672
Mortuary Attendant		1	1	1	2	U8	299,859	299,859	3,598,308
Plumber		1	1	1	2	U8	299,859	299,859	3,598,308
Principal Stores Assistant		0	1	1	1	U5	616,554	0	7,398,648
Security Guards		12	6	4	18	U8	277,660	3,331,920	3,331,920
Senior Accounts Assistant		0	2	1	2	U5	461,770	0	5,541,240
Senior Dispensor		0	1	1	1	U4	1,322,163	0	15,865,956
Senior Lab. Technologist		0	1	1	1	U4	1,234,008	0	14,808,096
Senior Radiographer		1	1	1	2	U4	1,320,503	1,320,503	15,846,036
Theatre Assistant		2	3	1	5	U6	623,409	1,246,818	7,480,908
Theatre Attendant		2	1	1	3	U8	299,859	599,718	3,598,308
Vote Total		54	40	29	94		18,073,725	0	216,884,700