

# Vote:166 Hoima Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.453	4.139	0.578	4.139	4.139	4.139	4.139	4.139
Non Wage	1.399	1.479	0.271	1.210	1.479	1.479	1.479	1.479
Devt. GoU	1.059	1.060	0.271	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
<b>GoU Total</b>	<b>4.912</b>	<b>6.678</b>	<b>1.120</b>	<b>6.409</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.912</b>	<b>6.678</b>	<b>1.120</b>	<b>6.409</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>
<i>A.I.A Total</i>	0.000	0.120	0.000	0.180	0.180	0.180	0.180	0.180
<b>Grand Total</b>	<b>4.912</b>	<b>6.798</b>	<b>1.120</b>	<b>6.589</b>	<b>6.858</b>	<b>6.858</b>	<b>6.858</b>	<b>6.858</b>

### (ii) Vote Strategic Objective

To provide specialized health care services to Bunyoro Region including:

- Offering Comprehensive, curative, promotion and rehabilitative care
- Offering tertiary training and continuous professional development
- Undertaking and conducting operational, professional and technical research in health
- Carry out disease surveillance in the region
- Evaluation and monitoring of implementation of health programs

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2016/17

During the FY 2016/17 the hospital had a total number of 24,568 patients admitted representing 111.7% with an average length of stay of 3.9 days and 82.9 bed occupancy rate.

A total of 179,391 General Outpatient attendances and 59,366 specialized outpatients served. all combined indicated performance of 99.5%

The number of deliveries that were conducted were 7,627., while 3,678 patients were referred to the Hospital

In terms of surgical interventions carried out 3,747 were major operations while 11,428 were minor operations

Under diagnostic services 2,937 x-rays representing 49%,76,553 laboratory tests representing 109% , 2513 ultra sound representing 66.1% , These numbers were below targets because of the X-ray machine and ultra sound scan broke down for 2 quarters and there was shortage of films, chemicals and gel for both equipment.and 5,212 blood transfusions made

1.0 Billion worth of Essential Medicines and Health Supplies delivered and dispensed .

Under Family planning services there were 2312 family planning users representing 38.5%, 13,685 Ante Natal Care Visits and 31,310 immunizations representing 120.4%

Under capital Development, the Hospital constructed and operationalized Oxygen Plant , Completed the Designs and Plans for the Lagoon and Perimeter Fence .

The Hospital completed the Procurement process of the above projects.

The Construction of the Perimeter Wall project was started and contract for construction of lagoon was made

Payment for the balance on the construction of Administration Block was completed and the Block is fully utilized

The Hospital completed the beautification of the compound and competed the construction of the drainage system.

## Performance as of BFP FY 2017/18 (Performance as of BFP)

During the period of July to end on September 2017 the following outputs have been achieved:

A total of 7,978 patients have been admitted with an average length of stay of 4 days and 74.3 bed occupancy rate.

A Total of 54,108 outpatient attendees were treated as Specialist and General outpatients

The number of mothers who had live deliveries were 2,025 and 6,878 immunizations contacts were made.

Under diagnostic services, 23,457 Laboratory investigations were made

Under capital development, the progress for Construction of the Perimeter wall is 60% and well ahead of time whereas Construction of Lagoon is 10%.

## FY 2018/19 Planned Outputs

During 2018/19 FY the Hospital has planned to deliver the following outputs:

The number of patients to be admitted are 26,000

Outpatients will be 240,000 outpatients

The Bed Occupancy Rate will be 85%

32,000 immunization contacts

8,000 live babies

100,000 Laboratory investigations

6000 X-ray examinations

4100 ultrasound examinations

6000 blood transfusions

Complete construction of Perimeter Wall

Complete Construction of Lagoon

Assorted medical equipment worth 100m to be procured.

## Medium Term Plans

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Development and use of strategic Plan  
Lobbying and advocacy for Resources  
complete Perimeter Wall construction  
Complete Lagoon construction  
Procure ambulance  
Negotiate Public Private Partnership arrangements for Laboratory supplies  
increased networking and coordination for Development Partners

### Efficiency of Vote Budget Allocations

Harnessing natural resources by harvesting rain water and installation of solar systems  
Carry out regular Energy audits to identify areas of wastage and institute immediate corrective measures  
Printing and displaying payroll on monthly basis to identify ghosts and ensure transparency

### Vote Investment Plans

Complete construction of the Perimeter Wall  
complete construction of Lagoon  
procure an assortment of medical and office equipment  
Refurbishment of old dilapidated medical, Surgical and maternity wards , complete floor of Pediatrics and Kangaroo wards  
Prioritize water harvesting and  
Prioritize Solar installation

### Major Expenditure Allocations in the Vote for FY 2018/19

Major expenditure allocation will be on construction of the Perimeter wall and Lagoon costing 450M and 510M respectively .  
Providing medical equipment and office equipment and water tanks costing 100M  
Electricity Bills costing 120M  
Water Bills costing 90M

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>						
<b>Programme Objective :</b>	To provide specialized and general health care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi and Kakumiro						
<b>Responsible Officer:</b>	Dr. Peter Mukobi						
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• % increase of specialized clinic outpatient attendances	0	10%			10%	12%	15%

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• % increase of diagnostic investigations carried out	0	15%	17%	20%
• Bed occupancy rate	0	85%	95%	99%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :166 Hoima Referral Hospital</b>								
56 Regional Referral Hospital Services	5.025	6.678	1.098	6.409	6.678	6.678	6.678	6.678
<b>Total for the Vote</b>	<b>5.025</b>	<b>6.678</b>	<b>1.098</b>	<b>6.409</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Hoima Referral Hospital Services	3.878	5.502	0.801	5.233	5.502	5.502	5.502	5.502
02 Hoima Referral Hospital Internal Audit	0.006	0.015	0.002	0.015	0.015	0.015	0.015	0.015
03 Hoima Regional Maintenance	0.093	0.101	0.023	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	1.059	0.960	0.271	0.960	0.960	0.960	0.960	0.960
1480 Institutional Support to Hoima Regional Hospital	0.000	0.100	0.000	0.100	0.100	0.100	0.100	0.100
<b>Total For the Programme : 56</b>	<b>5.036</b>	<b>6.678</b>	<b>1.098</b>	<b>6.409</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>
<b>Total for the Vote :166</b>	<b>5.036</b>	<b>6.678</b>	<b>1.098</b>	<b>6.409</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :166 Hoima Referral Hospital</b>	
<i>Programme : 56 Hoima Referral Hospital</i>	
<b>Output: 05 Hospital Management and support services</b>	
Change in Allocation (US\$ Bn) :	(0.265)
	Gratuity figures missing

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 166 Hoima Referral Hospital</b>		
<i>Programme : 56 Regional Referral Hospital Services</i>		

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Project : 1004 Hoima Rehabilitation Referral Hospital			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Sewerage system and lagoon constructed	Sewerage system and lagoon construction in progress.	1 Completed sewerage system and lagoon	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.510</b>	<b>0.037</b>	<b>0.510</b>
Gou Dev't:	0.510	0.037	0.510
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2018/19

The Hospital does not have a functional ambulance, this has made referral to Mulago National Referral Hospital very difficult and costly.

Under-staffing in the area of Specialists such as Orthopedic Surgeon, physician, pediatrician, and Consultant under Obstetrician and Gynecology department.

Exorbitant utility bills The hospital is affected with exorbitant utility bills beyond its financial capacity. For example electricity bills have jumped from 6 million per month to 15 Million per month resulting from construction of added health facilities from JICA and Administration Block and new equipment installed by JICA and the oxygen plant which has increased electricity bill by an average of 5M per month.

Shortage of staff accommodation. The Hospital is accommodating less than 40% of its staff this made it difficult to mobilize staff for emergencies and equally affected staff retention. In a bid to solve the problem of critical cadre retention the hospital has been forced to hire private accommodation thus critically crippling the already meagre financial resources

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 166 Hoima Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 01 Inpatient services</b>	
Funding requirement US\$ Bn : <b>0.200</b>	Nutritional support will increase survival rates for critically ill patients and thus enable them recover fast and become economically productive.
<b>OutPut : 04 Diagnostic services</b>	
Funding requirement US\$ Bn : <b>0.250</b>	NMS has not supplied critical reagents and laboratory supplies necessary to run a number of laboratory tests like CBC, chemistry, tests and other specialists medicines.
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	
Funding requirement US\$ Bn : <b>1.000</b>	Hoima Regional Referral hospital does not have a mortuary/histopathology lab making it very difficult to conserve bodies, undertake biopsies and other pathological related services. This has compromised delivery of quality health services and maintenance of hygienic environment

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***OutPut : 85 Purchase of Medical Equipment***

Funding requirement UShs Bn : **0.300**

The ambulance will support delivery of fast emergency services to the population in Bunyoro Region. This will contribute to reduction in mortality.

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