

# Vote: 166 Hoima 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 (UShs Billion)**

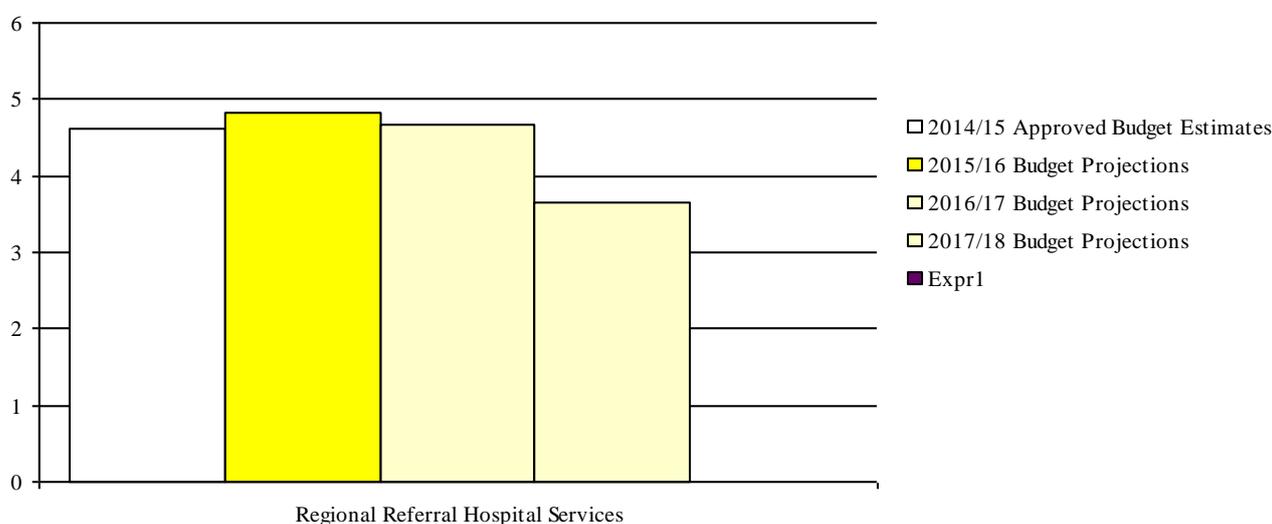
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.056	2.458	0.614	2.458	2.458	1.459
Non Wage	0.784	0.963	0.232	0.963	0.700	0.700
Development						
GoU	1.395	1.200	0.300	1.400	1.500	1.500
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.235</b>	<b>4.621</b>	<b>1.147</b>	<b>4.821</b>	<b>4.658</b>	<b>3.659</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.235</b>	<b>4.621</b>	<b>1.147</b>	<b>4.821</b>	<b>4.658</b>	<b>3.659</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.003	0.001	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>4.235</b>	<b>4.624</b>	<b>1.148</b>	<b>4.821</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.030	0.000	0.060	0.000	0.000
<b>Excluding Taxes, Arrears</b>	<b>4.235</b>	<b>4.651</b>	<b>1.147</b>	<b>4.881</b>	<b>4.658</b>	<b>3.659</b>

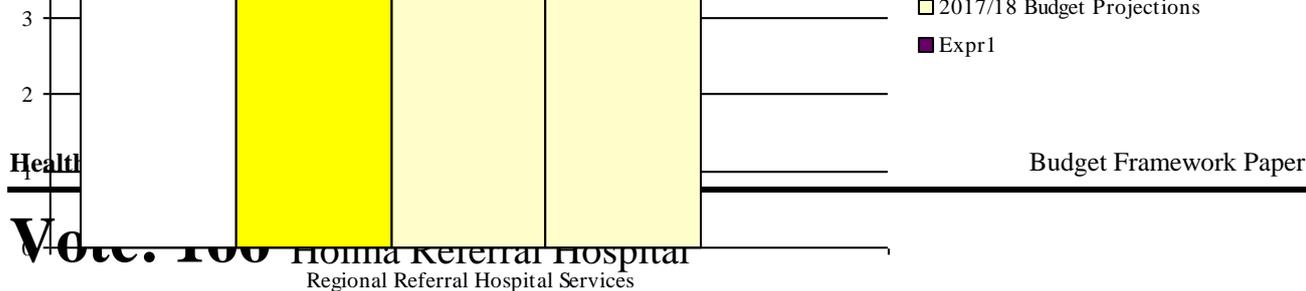
\* Donor expenditure data unavailable

\*\* 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 (UShs Bn, Excluding Taxes, Arrears)**





## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To increase access to quality general and specialised health services to all people of Bunyoro region.*

### (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:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Vote Function: 08 56 Regional Referral Hospital Services</b>		
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

Completed staff accommodation block worth ugx. 3.2bn, started construction of administration block worth ugx 2.1bn

#### Preliminary 2014/15 Performance

In the first half of F/Y 2013/14 we have seen 84271, outpatients, 5088 inpatients, 5781 ANC cases, done 25626 laboratory investigations, 2201 x-rays and 3169 maternity admissions. As for capital development our major activity has been construction of the administration block .

**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
<b>Vote: 166 Hoima Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	18,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	5,080 patients admitted, 85% bedoccupancy rate, 4 days average rate of stay.	20,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	18,000	5,080	20,000
Bed occupancy rate	85	85	85

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
(inpatients)			
Average rate of stay for inpatients (no. days)	4	4	4
<i>Output Cost: US\$ Bn:</i>	2.671	<i>US\$ Bn:</i> 0.665	<i>US\$ Bn:</i> 2.676
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	180,000 general and 60,000 specialised outpatients attended to.	42,704 general patients and 19,520 specialised patients attended to.	180,000 general and 60,000 specialised outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	19,520	60,000
No. of general outpatients attended to	180,000	42,704	180,000
<i>Output Cost: US\$ Bn:</i>	0.179	<i>US\$ Bn:</i> 0.043	<i>US\$ Bn:</i> 0.194
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Outputs:</i>	1.0 bn.	Shs. 265.527m worth of medicines and supplies procured.	Medicines worth US\$ 1bn received
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (US\$ bn)		0.265	1.0
<i>Output Cost: US\$ Bn:</i>	0.027	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.027
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Outputs:</i>	85,000 lab tests and 4,500 xrays undertaken	15,263 lab tests done and 647 x-rays plus 232 ultrasound scans carried out.	90,000 lab tests and 5,000 xrays undertaken, 3,600 ultrasound scans, 3,600 blood transfusions
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4,500	879	5,000
No. of labs/tests	85,000	15,263	90,000
<i>Output Cost: US\$ Bn:</i>	0.019	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 0.019
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	110,000 antenatal cases, 25,000 immunizations, 5,000 people receiving family planning services.	2,994 ANC cases handled, 8,774 ART clinic patients attended to, 8,669 immunizations done.	110,000 antenatal cases, 25,000 immunizations, 5,000 people receiving family planning services.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,500	773	5,000
No. of people immunised	25,000	8,669	25,000
No. of antenatal cases	110,000	2,994	110,000
<i>Output Cost: US\$ Bn:</i>	0.140	<i>US\$ Bn:</i> 0.031	<i>US\$ Bn:</i> 0.140
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	90,000,000	Shs. 180m paid to the contractor during the period	Completion of administration block
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of	1	1	1

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
existing facilities.	<i>Output Cost: US\$ Bn:</i> 0.600	<i>US\$ Bn:</i> 0.180	<i>US\$ Bn:</i> 0.600
<b>Output:085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	300000000	Shs. 53m released and paid to the contractor.	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	0	
<i>Output Cost: US\$ Bn:</i>	<i>0.400</i>	<i>US\$ Bn:</i> 0.053	<i>US\$ Bn:</i> 0.000
<b>Output:085683</b>	<b>OPD and other ward construction and rehabilitation</b>		
<i>Description of Outputs:</i>		N/A	Rehabilitation of the male and female medical wards
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	2
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed		0	
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.200
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 4.654</b>	<b><i>US\$ Bn:</i> 1.147</b>	<b><i>US\$ Bn:</i> 4.881</b>
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i> 4.651</b>	<b><i>US\$ Bn:</i> 1.147</b>	<b><i>US\$ Bn:</i> 4.881</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

The plan for FY 2014/15 is to see: 1)180,000 outpatients 2)18,000 inpatients and carry out 85000 lab tests, Specialised patients 60,000, ANC cases 110,000, Immunizations 25,000, Family Planning 5000 clients and 4500 x-ray imagings. The administration block will be completed.

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

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2014/15</b>		<b>MTEF Projections</b>		
	<b>2013/14 Outturn</b>	<b>Approved Plan Outturn by End Sept</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Vote: 166 Hoima Referral Hospital</b>					
<b>Vote Function:0856 Regional Referral Hospital Services</b>					
Average rate of stay for inpatients (no. days)		4	4	4	4
Bed occupancy rate (inpatients)		85	85	85	85
No. of in patients admitted		18,000	5,080	20,000	20,000
No. of general outpatients attended to		180,000	42,704	180,000	190,000
No. of specialised outpatients attended to		60,000	19,520	60,000	65000
Value of medicines received/dispensed (Ush bn)			0.265	1.0	1.0
No. of labs/tests		85000	15,263	90,000	90,000
Patient xrays (imaging)		4,500	879	5,000	5,000
No. of antenatal cases		110,000	2,994	110,000	110,000

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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
No. of people immunised		25,000	8669	25,000	26,000	26,000
No. of people receiving family planning services		5,500	773	5,000	5,000	5,000
No. of hospitals benefiting from the renovation of existing facilities.		1	1	1	1	1
No. reconstructed/rehabilitated general wards			0			
No. of staff houses constructed/rehabilitated		30	0		1	1
No. of maternity wards constructed			0			
No. of maternity wards rehabilitated			0			
No. of OPD wards constructed			0			
No. of OPD wards rehabilitated			0			
No. of other wards constructed			0			
No. of other wards rehabilitated			0	2		
No. of theatres constructed			0			
No. of theatres rehabilitated			0			
Value of medical equipment procured (Ush Bn)			0			
<b>Vote Function Cost (UShs bn)</b>	<b>4.235</b>	<b>4.651</b>	<b>1.147</b>	<b>4.881</b>	<b>4.658</b>	<b>3.659</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>4.235</b>	<b>4.651</b>	<b>1.147</b>	<b>4.881</b>	<b>4.658</b>	<b>3.659</b>

### Medium Term Plans

In the medium term, the plan is to overhaul the sewerage system, construct a water reservoir, the interns mess, private wing, mortuary and more staff houses.

### (ii) Efficiency of Vote Budget Allocations

Completion of payments to the administration block contractor will save the hospital from interest accruing on unpaid completion certificates and from possible litigation proceedings. Construction of a lagoon will save the hospital from costs incurred on frequent emptying of numerous septic tanks existing in the hospital.

**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	4.0	3.6	3.5	2.6	85.8%	73.9%	76.0%	69.9%
Service Delivery	4.0	3.9	3.9	2.9	86.8%	79.0%	82.9%	79.5%

Inflation rate constant, prices of key inputs have not changed.

**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
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Water	2,800	2,800		2,800	Water rates will remain stable.
Special meals-food allowance for interns	10,003	10,003		10,003	Interns food allowance included.
General supplies of Goods and services					
Fuel, lubricants and oils	4,000	4,000		4,000	Fuel prices will remain stable throughout the year.

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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
Electricity	600	600		600	Tariffs will remain stable over the period
Allowances	100,000	100,000		100,000	Government rates will remain constant over the year.

### (iii) Vote Investment Plans

1) Interns mess 1.0 billion shillings; 2) private wing 1.2 billion shillings, 3) mortuary 1.5 billion shillings, 4) renovation of existing structures 2.5 billion shillings.

**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)		3.5	2.7	2.7	74.2%	71.3%	59.0%	74.7%
Investment (Capital Purchases)		1.2	1.9	0.9	25.8%	28.7%	41.0%	25.3%
<b>Grand Total</b>		<b>4.7</b>	<b>4.7</b>	<b>3.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The item that will take up the bulk of the development funds is completion of the administration block. The sewerage system and a lagoon will also be constructed to alleviate the sanitation problems facing the hospital.

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Project 1004 Hoima Rehabilitation Referral Hospital</b>				
<b>085672 Government Buildings and Administrative Infrastructure</b>	CAll buildings in the JICA project site demolished, site cleared and handed over to the JICA contractors.	Demolition of the buildings and clearance of the JICA site was completed. The site was handed over to the JICA consultants.	Cosntruction of new sewerage system and a lagoon	
<b>Total</b>	<b>199,820</b>	<b>66,607</b>	<b>600,000</b>	
<i>GoU Development</i>	<i>199,820</i>	<i>66,607</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085680 Hospital Construction/rehabilitation</b>	Continue with construction of administration block and completion upto 80% of the works.	Construction of the administration block completed up to 60%. Shs. 180m released for the project during the quarter was paid to the contractor leaving a balance of shs.170m outstanding on the certified completed works.	Completion of administration block	
<b>Total</b>	<b>600,000</b>	<b>180,000</b>	<b>600,000</b>	
<i>GoU Development</i>	<i>600,000</i>	<i>180,000</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### (iv) Vote Actions to improve Priority Sector Outomes

The hospital management plans to do the following: Improve on supervision of works and services through continuous monitoring, constantly lobby MOH and HSC to fill the existing vacancies of key cadres.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Enhance staff performance through improved welfare, working environment and support supervision.</i>			
Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Provided office tea, conducted staff supervision, secured accomodation for key staff.	Timely payment of duty allowances, provision of break tea,enhanced support supervision through through close monitoring and followup, staff development through CPDs and training.	Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.

## 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
<b>Vote: 166 Hoima Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.235	4.651	1.147	4.881	4.658	3.659
<b>Total for Vote:</b>	<b>4.235</b>	<b>4.651</b>	<b>1.147</b>	<b>4.881</b>	<b>4.658</b>	<b>3.659</b>

### (i) The Total Budget over the Medium Term

NWR - ugx 963m, Devt - Ugx 1.4bn to finance ongoing construction of the administration block, and the construction of a sewerage system and a lagoon.

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

The major expenditure allocations are on inpatient services, outpatient services, completion of the administration block, construction of new sewerage system and lagoon.

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

No major planned changes in resource allocation.

**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>			
<b>Output: 0856 01 Inpatient services</b>			
<i>UShs Bn: -0.205</i>	<i>UShs Bn: -1.882</i>	<i>UShs Bn: -1.882</i>	<i>Increase in the number of intern doctors and nurses from 8 to 20 and from nil to 10 respectively has boosted the critical cadre human resource in the hospital and improved on the efficiency level.</i>
<i>Inpatients have increased from 18,000 to 20,000. Confidence in the hospital services has increased.</i>			
<b>Output: 0856 02 Outpatient services</b>			
<i>UShs Bn: -0.159</i>	<i>UShs Bn: 0.167</i>	<i>UShs Bn: 0.167</i>	<i>The efficiency levels have increased.</i>
<i>The number of patients using the service has increased tremendously. We hope to use the resources to improve on support supervision and staff motivation</i>			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
<b>Output:</b>	<b>0856 03 Medicines and health supplies procured and dispensed</b>			
<i>UShs Bn:</i>	-0.022	<i>UShs Bn:</i> 0.119	<i>UShs Bn:</i> 0.149	
<b>Output:</b>	<b>0856 81 Staff houses construction and rehabilitation</b>			
<i>UShs Bn:</i>	-0.400	<i>UShs Bn:</i> -0.361	<i>UShs Bn:</i> -0.344	
<b>Output:</b>	<b>0856 83 OPD and other ward construction and rehabilitation</b>			
<i>UShs Bn:</i>	0.200	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	

## 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.

Interns mess, mortuary, new medical wards.

**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:0801 Regional Referral Hospital Services</i>	
<b>Output:</b> 0856 01 Inpatient services	
<i>UShs Bn:</i> 1.500	
1) Overhauling the sewerage system. 2) Staff accommodation 3) Renovation and re-construction of existing structures. 4) Medical equipment. 5) Preventive activities and outreaches.	To meet the increasing demand of services within the region, to improve on quality of service so as to improve access to health services, reduce morbidity and mortality of the population within the catchment area.

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:** We are mindful of diseases which afflict women and thus pay particular attention to them, we focus on maternal and child health. In particular we have put adolescent services to enhance access to reproductive health and sexuality services to girls.

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

#### (ii) HIV/AIDS

**Objective:** In collaboration with IDI, we have put in place measures to address vulnerable groups such as adolescents, discordant couples and commercial sex workers to ease their accessibility to comprehensive HIV services.

*Issue of Concern :*

*Proposed Interventions*

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*Budget Allocations* UGX billion

*Performance Indicators*

#### (iii) Environment

**Objective:** We have installed an incenerator which is now functional, we have a vibrantt infection control committee which is training and supervising staff in proper management of the internal and external environment.

*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:

#### (ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Fees and Charges		0.000	0.030		0.600
	<b>Total:</b>	<b>0.000</b>	<b>0.030</b>		<b>0.600</b>