

# 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)**

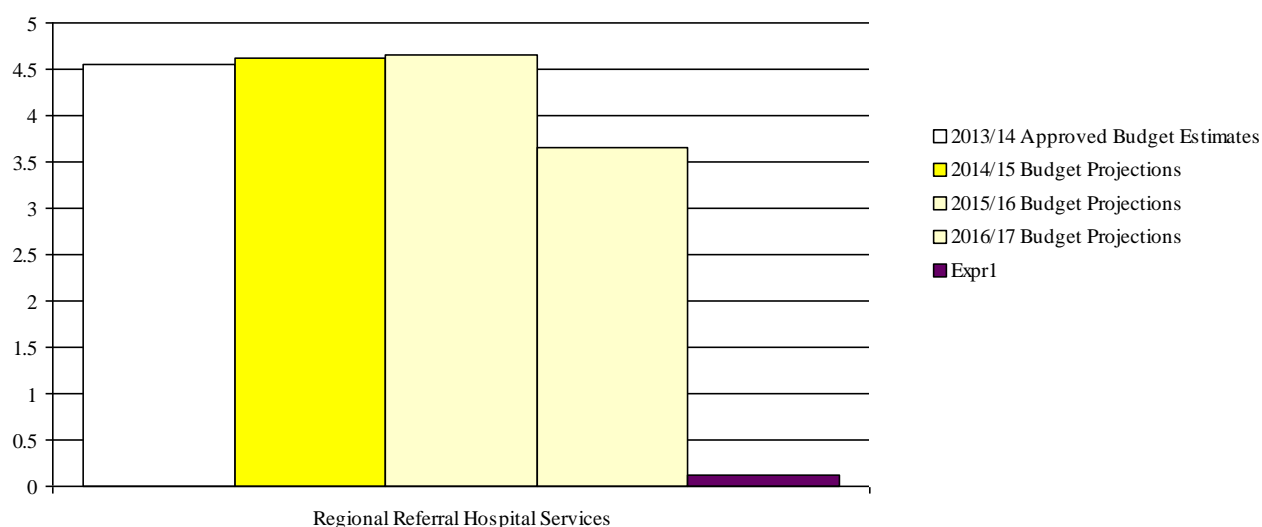
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.877	2.458	1.029	2.458	2.458	1.459
Recurrent Non Wage	0.701	0.807	0.389	0.963	0.700	0.700
Development GoU	0.858	1.400	0.918	1.200	1.500	1.500
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.411</b>	<b>4.665</b>	<b>2.337</b>	<b>4.621</b>	<b>4.658</b>	<b>3.659</b>
<b>Total GoU+Donor (MTEF)</b>	<b>2.411</b>	<b>4.665</b>	<b>2.337</b>	<b>4.621</b>	<b>4.658</b>	<b>3.659</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.035	0.000	0.000	0.000	N/A	N/A
Taxes**	0.025	0.120	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>2.471</b>	<b>4.785</b>	<b>2.337</b>	<b>4.621</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.030	0.008	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.471</b>	<b>4.815</b>	<b>2.344</b>	<b>4.621</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	2.411	4.695	2.344	4.621	4.658	3.659

\* 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: 166 Hoima Referral Hospital

## 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

*2012/13 Performance*

*Preliminary 2013/14 Performance*

In the first half of F/Y 2012/13 we have seen 76,448 outpatients, 5487 inpatients, 56,083 ANC cases, done 37,654 laboratory investigations, 2577 x-rays and 2858 maternity admissions. As for capital development our major activity has been construction of the staff house currently about 95% complete. Procurement of two vehicles in near completion and construction of the administration block is under way.

**Table V2.1: Past and 201/12 Key Vote Outputs\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 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>	17,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	4,539 patients to be admitted.	18,000 inpatients 85% bed occupancy rate and 4 days average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	17,000	4,539	18,000
Bed occupancy rate (inpatients)	85	85	85

# Vote: 166 Hoima Referral Hospital

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost: US\$ Bn:</i>	2.645	<i>US\$ Bn:</i> 0.554	<i>US\$ Bn:</i> 2.671
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	170,000 outpatients attended to.	46,399 patients treated.	180,000 general and 60,000 specialised outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	55000	22,627	60,000
No. of general outpatients attended to	170000	23,772	180,000
<i>Output Cost: US\$ Bn:</i>	0.164	<i>US\$ Bn:</i> 0.039	<i>US\$ Bn:</i> 0.179
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Outputs:</i>	Medicines delivered by NMS dispensed	Received medicines and medical supplies worth shs. 96,397,586	A procurement plan drawn, drugs quantified, medicines and supplies order made, medicines and supplies received and stored, medicines and supplies issued out and dispensed, stocks monitored. All medicines and supplies procured by NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)		96397586	
<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>	80000 lab tests, 4100 x-ray imagings done	23,915 lab tests, 999 x- rays, no imagings done.	85000 lab tests and 4500 xrays undertaken
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4100	999	4500
No. of labs/tests	80000	23915	85000
<i>Output Cost: US\$ Bn:</i>	0.019	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.019
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	105000 antenatal cases, 24000 immunizations, 5000 people receiving family planning services.	4,210 antenatal cases, 3,856 immunisations performed, 558 family planning clients seen.	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	5000	558	5,500
No. of people immunised	24000	3,856	25,000
No. of antenatal cases	105000	4,210	110,000
<i>Output Cost: US\$ Bn:</i>	0.171	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.186
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	Administration block constructed	Construction on course	Hospital sewerage system rehabilitated. Works for construction of the hospital administration block continued
<i>Performance Indicators:</i>			

# Vote: 166 Hoima Referral Hospital

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost: US\$ Bn:</i>	<i>1.100</i>	<i>US\$ Bn: 0.341</i>	<i>US\$ Bn: 0.600</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Completion of staff house.	Completed but payment still outstanding	Final payments for the newly constructed staff houses made
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	1	30
<i>Output Cost: US\$ Bn:</i>	<i>0.300</i>	<i>US\$ Bn: 0.098</i>	<i>US\$ Bn: 0.300</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>4.815 US\$ Bn:</b>	<b>2.337 US\$ Bn: 4.651</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>4.695 US\$ Bn:</b>	<b>2.337 US\$ Bn: 4.651</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

The plan for FY 2013/14 is to see: 1)170,000 outpatients 2)17,000 inpatients and carry out 80,000 lab tests, Specialised patients 55,000, ANC cases 105,000, Immunizations 24,000, Family Planning 5000 clients and 4100 x-ray imagings. The 30 unit staff accommodation will be completed, construction works will start on the administration block.

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

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</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)		5	5	4	4	4
Bed occupancy rate (inpatients)		85	85	85	85	85
No. of in patients admitted		17,000	4,539	18,000	18000	18000
No. of general outpatients attended to		170000	23,772	180,000	190000	
No. of specialised outpatients attended to		55000	22,627	60,000	65000	
Value of medicines received/dispensed (Ush bn)			96397586			
No. of labs/tests		80000	23915	85000	90000	
Patient xrays (imaging)		4100	999	4500	5000	
No. of antenatal cases		105000	4,210	110,000	110000	
No. of people immunised		24000	3,856	25,000	26000	
No. of people receiving family planning services		5000	558	5,500	6000	
No. of hospitals benefiting from the renovation of existing facilities.		1	1	1	1	
No. reconstructed/rehabilitated general wards			0			
No. of staff houses		30	1	30		

# Vote: 166 Hoima Referral Hospital

## Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
constructed/rehabilitated						
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			
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>2.471</b>	<b>4.695</b>	<b>2.337</b>	<b>4.651</b>	<b>4.658</b>	<b>3.659</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>2.471</b>	<b>4.695</b>	<b>2.337</b>	<b>4.651</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

**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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	4.4	3.9	2.6		93.3%	84.6%	70.7%	0.0%
Service Delivery	4.4	4.0	2.9		94.2%	85.6%	79.5%	0.0%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Water					Water rates will remain stable.
Special meals-food allowance for interns					Interns food allowance included.
General supplies of Goods and services					
Fuel, lubricants and oils					Fuel prices will remain stable throughout the year.
Electricity					Tariffs will remain stable over the period
Allowances					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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	3.3	3.5	2.7		70.2%	74.2%	73.9%	

# Vote: 166 Hoima Referral Hospital

## Vote Summary

Investment (Capital Purchases)	1.4	1.2	1.0	29.8%	25.8%	26.1%
<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>

The item that will take up the bulk of the development funds is completion of the administration block.

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	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>			
085680 Hospital Construction/rehabilitation	Administration block constructed	N/A	Administration block
<b>Total</b>	<b>1,100,000</b>	<b>340,800</b>	<b>600,000</b>
<i>GoU Development</i>	<i>1,100,000</i>	<i>340,800</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 Outcomes

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</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 staff tea, paid staff allowances, provided support supervision.	Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 166 Hoima Referral Hospital</b>						
0856 Regional Referral Hospital Services	2.471	4.695	1.140	4.651	4.658	3.659
<b>Total for Vote:</b>	<b>2.471</b>	<b>4.695</b>	<b>1.140</b>	<b>4.651</b>	<b>4.658</b>	<b>3.659</b>

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

#### (ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations are on inpatient services, outpatient services, completion of a 30 unit staff accommodation block and start an administration block.

#### (iii) The major planned changes in resource allocations within the Vote for 2014/15

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs		
2014/15	2015/16	2016/17	
<i>Vote Function: 0805 Regional Referral Hospital Services</i>			
<b>Output: 0856 05 Hospital Management and support services</b>			

# Vote: 166 Hoima Referral Hospital

## Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.480	<i>US\$ Bn:</i> -0.271	The number of patients using the service has increased tremendously. We hope to use the resources to improve on support supervision and staff motivation
The number of patients using the service has increased tremendously. We hope to use the resources to improve on support supervision and staff motivation	The number of patients using the service has increased tremendously. We hope to use the resources to improve on support supervision and staff motivation		
<b>Output: 0856 80 Hospital Construction/rehabilitation</b>			
<i>US\$ Bn:</i> -0.500	<i>US\$ Bn:</i> -0.230	<i>US\$ Bn:</i> -1.100	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
<b>Output: 0856 01 Inpatient services</b>	
<i>US\$ 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

We shall continue to be an equal opportunity service provider to the community ensuring equity and accessibility.

#### (ii) HIV/AIDS

1) Staff shall be provided with protective gear and training to prevent exposure. 2) Post exposure prophylaxis mechanisms are in place and will be sustained. 3) Health workers will be supported with medical expenses and stigma will be fought actively.

#### (iii) Environment

Staff will continue to be trained and encouraged to segregate wastes, appropriate waste bins and bin liners will be provided. An incinerator has been provided by the Ministry of Health and will be efficiently used.

### (ii) Payment Arrears

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

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### (ii) Non Tax Revenue Collections

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# Vote: 166 Hoima Referral Hospital

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## Vote Summary

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

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Other Fees and Charges				0.000	0.030
	<b>Total:</b>			<b>0.000</b>	<b>0.030</b>

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