
Vote:166 Hoima Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To increase access to quality general and specialized health services to all people of Bunyoro Region

II. Strategic Objective

To provide specialized health care services to Bunyoro Region including:

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

III. Major Achievements in 2018/19

The hospital performed as per the following outputs for the first six months of 2018/19:

- 100,935 Out Patient contacts
- 64,428 Specialist contacts
- 12,231 admissions
- 6,499 surgeries carried out
- 42,039 lab investigations
- 4,345 Ultra- sound
- 1.04Bn worth of EMHS
- 7,093 X-ray examinations
- 2,219 Blood transfusions
- 4,633 ANC attendees
- 23,758 immunizations
- 2,926 Family Planning contacts
- 2% PMTCT –mothers
- 6 Specialized outreaches
- 4 surgical camps

IV. Medium Term Plans

Over the medium term, the hospital will construct; a wards complex 12BN, mortuary 1BN and interns Mess 4BN
We will also review and update the hospital strategic and master plans

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	2.842	6.094	2.445	6.094	6.094	6.094	6.094	6.094	6.094
Non Wage	1.380	1.740	0.689	2.226	2.226	2.226	2.226	2.226	2.226
Devt.									
GoU	1.060	1.060	0.526	1.060	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	0.000
GoU Total	5.282	8.894	3.660	9.380	9.380	9.380	9.380	9.380	9.380
Total GoU+Ext Fin (MTEF)	5.282	8.894	3.660	9.380	9.380	9.380	9.380	9.380	9.380
Arrears	0.395	0.164	0.164	0.110	0.000	0.000	0.000	0.000	0.000
Total Budget	5.677	9.058	3.824	9.490	9.380	9.380	9.380	9.380	9.380
A.I.A Total	0.055	0.180	0.086	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.732	9.238	3.910	9.490	9.380	9.380	9.380	9.380	9.380
Total Vote Budget Excluding Arrears	5.337	9.074	3.746	9.380	9.380	9.380	9.380	9.380	9.380

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.834	0.000	0.180	8.014	8.320	0.000	8.320
211 Wages and Salaries	6.201	0.000	0.064	6.265	6.268	0.000	6.268
212 Social Contributions	0.347	0.000	0.000	0.347	0.387	0.000	0.387
213 Other Employee Costs	0.469	0.000	0.000	0.469	0.470	0.000	0.470
221 General Expenses	0.190	0.000	0.024	0.214	0.192	0.000	0.192
222 Communications	0.014	0.000	0.000	0.014	0.014	0.000	0.014
223 Utility and Property Expenses	0.188	0.000	0.002	0.190	0.388	0.000	0.388
224 Supplies and Services	0.090	0.000	0.066	0.156	0.203	0.000	0.203
227 Travel and Transport	0.191	0.000	0.012	0.203	0.187	0.000	0.187
228 Maintenance	0.143	0.000	0.012	0.155	0.211	0.000	0.211
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	1.060	0.000	1.060
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
Output Class : Arrears	0.164	0.000	0.000	0.164	0.110	0.000	0.110
321 DOMESTIC	0.164	0.000	0.000	0.164	0.110	0.000	0.110
Grand Total :	9.058	0.000	0.180	9.238	9.490	0.000	9.490

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Total excluding Arrears	8.894	0.000	0.180	9.074	9.380	0.000	9.380
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
56 Regional Referral Hospital Services	5.732	9.238	3.910	9.490	9.380	9.380	9.380	9.380
01 Hoima Referral Hospital Services	4.563	7.961	3.219	8.321	8.212	8.212	8.212	8.212
02 Hoima Referral Hospital Internal Audit	0.008	0.008	0.004	0.008	0.008	0.008	0.008	0.008
03 Hoima Regional Maintenance	0.101	0.101	0.052	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	0.960	1.069	0.585	0.660	0.960	0.960	0.960	0.960
1480 Institutional Support to Hoima Regional Hospital	0.100	0.100	0.050	0.400	0.100	0.100	0.100	0.100
Total for the Vote	5.732	9.238	3.910	9.490	9.380	9.380	9.380	9.380
Total Excluding Arrears	5.337	9.074	3.746	9.380	9.380	9.380	9.380	9.380

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi, Kikuube and Kakumiro				
Responsible Officer:	Dr. Peter Mukobi				
Programme Outcome:	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances			10%	10%	10%
• % increase of diagnostic investigations carried out			15%	15%	15%
• Bed occupancy rate			85%	85%	85%
SubProgramme: 01 Hoima Referral Hospital Services					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			30,000	30,100	30,500
Average Length of Stay (ALOS) - days			4	4	4

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Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	6,500	6,700	6,800
Output: 02 Outpatient services			
No. of general outpatients attended to	180,000	182,000	183,000
No. of specialised outpatients attended to	60,000	70,500	80,000
Referral cases in	4,800	5,000	5,500
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	1.4	1.8	1.9
Output: 04 Diagnostic services			
No. of laboratory tests carried out	120,000	120,000	120,000
No. of patient xrays (imaging) taken	8,000	8,000	8,000
Number of Ultra Sound Scans	6,000	8,000	8,000
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	16,000	16,000	16,500
No. of children immunised (All immunizations)	32,000	33,000	34,000
No. of family planning users attended to (New and Old)	5,000	5,000	5,500
Number of ANC Visits (All visits)	16,000	16,000	16,500
Percentage of HIV positive pregnant women not on H	5%	5%	5%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	32,000	32,000	32,000
SubProgramme: 02 Hoima Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes
SubProgramme: 03 Hoima Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	YEs

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SubProgramme: 1004 Hoima Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
Cerificates of progress/ Completion	65%	90%	100%
SubProgramme: 1480 Institutional Support to Hoima Regional Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.1	100	.2

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
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 Hoima Rehabilitation Referral Hospital			
Output: 08 56 80 Hospital Construction/rehabilitation			
1 Completed sewerage system and lagoon	Lagoon and sewerage system - 95% complete.	one Hospital ambulance procured solar system on critical wards installed and functionalized old water piping system with tanks and pumps revitalized and functional Oxygen to Pediatric and Neonatal unit and Accident and emergency piped and functional	
Total Output Cost(Ushs Thousand)	510,000	315,000	660,000
Gou Dev't:	510,000	315,000	660,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Increased water bills arising out of expanded facilities coupled with high water tariffs. These has led to accumulated water arrears and taken a toll on hospital recurrent budget

Increased cost of power coupled outages have created a big demand for fuel to run generators. The increased fuel consumption coupled with the high fuel costs make operations very expensive. The cost per day to run the Hospital on Yakka is 500,000 UGX. This takes a big chunk of funds which would used in service delivery items.

Increased number of patients coupled with old and dilapidated small structures has affected efficiency and quality of services Limited supplies of essential medicines and Health supplies still means a big problem to the provision of quality health services Lack of specialists poses a big problem in offering specialized services For example : Senior Consultants we have 1 out of 3, consultants we have 1 out of 12 and Medical Special Grade we have 2 out of 11.

This causes avoidable referrals and it has dampened the teaching capacity of the Hospital.

High Maternal deaths oscillating between 57,66 and 60 in the 3 previous years. The Hospital has planned outreaches to support the functionality of Health Centers IVs and the Hospitals in the catchment area.

Old dilapidated structures, the hospital was started in 1910 and there has not been any effort to construct modern hospital facilities

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to contain the increasing demand occasioned by the Oil and gas industry opportunities. Therefore the hospital management intends to progressively construct new structures to meet the demands of oil and Gas industry.

Plans to improve Vote Performance

Training of Staff in critical skills
 Increased monitoring and supervision
 Improving performance using QI, 5S, Kaizen TQM techniques
 Improved coordination, collaboration and making partnerships building amongst health services delivery stakeholders
 Holding Regular Review Meetings
 Supporting the functionality of various Hospital committees
 Developing work schedules, duty roasters and monitoring attendance to duty
 Conducting Research and evaluation of interventions in place
 Review the Current Strategic Plan

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To achieve the 90,90,90, targets of the HIV/AIDS interventions in the catchment area of Hoima Regional Referral Hospital by 2020
Issue of Concern :	High HIV/AIDS burden in the region
Planned Interventions :	Strengthen HIV Counseling and Testing Services in all wards Carry out aggressive sensitization programs focusing on ABC+ interventions Fully Open-rationalize a new facility HIV/AIDS Clinic with support from Infectious Diseases Institute
Budget Allocation (Billion) :	500.000
Performance Indicators:	number of patients counseled, tested and started on ART Number of ART clients Monitored Number of Public Sensitization shows held Functional new HIV/AIDS clinic

Issue Type: **Gender**

Objective :	To increase access to health services for all people with irrespective of age, gender, and physical ability or disability
Issue of Concern :	Limited utilization of health services by men and elderly in the region
Planned Interventions :	Carry out deliberate interventions in service delivery that encourage men and elderly Ensure high representation of ladies on all Hospital management Committees
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of clinics that have established men and elderly friendly services Number of committees with bigger composition of ladies

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Issue Type:	Environment
Objective :	To improve health care waste management through integrating 5s and Quality Improvement interventions in all environment activities at the Hospital
Issue of Concern :	Improper waste management practices
Planned Interventions :	sensitizing health workers on medical waste management sensitizing waste handlers on medical waste management procure and distribute waste bin supplies to various points of waste generation
Budget Allocation (Billion) :	0.300
Performance Indicators:	sensitizing health workers on medical waste management sensitizing waste handlers on medical waste management procure and distribute waste bin supplies to various points of waste generation

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant Obsetrics & Gynaechology	U1SE	1	0
Senior Consultant SURGEON	U1SE	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0
Principal Hospital Administrator	U2L	1	0
Medical Officer Special Grade (Ophthamology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
Snr Occu Therapist	U4 SC	2	0
MEDICAL OFFICERS	U4(Med-1)	10	7

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LAB TECHNOLOGIST	U5 SC	2	0
NURSING OFF (M/W)	U5 SC	20	15
NURSING OFF (NURSING)	U5 SC	40	33
OPHTHAL CLIN OFFICER	U5 SC	2	1
SENIOR ACCOUNTS ASSISTANT	U5 U	1	0
ANAESTHETIC OFFICER	U5(SC)	4	2
CLINICAL OFFICER	U5(SC)	16	0
DISPENSER	U5(SC)	4	2
Occupational Therapist	U5(SC)	2	0
ORTHOPAEDIC TECHNICIAN	U5(SC)	4	0
ASSISTANT RECORDS OFFICER	U5L	2	0
ASSISTANT PROCUREMENT OFFICER	U5U	1	0
ENGINEERING ASSISTANT	U6U	2	1
ENGINEERINGTECHNICIAN	U6U	2	1
ENROLLED MIDWIFE	U7(Med)	20	16
ENROLLED NURSES	U7(Med)	40	34
SENIOR LAB TECHNOLOGIST	U8 L	2	0
SNR.RADIOGRAPHER	U8 U	3	2
ARTISAN MATE	U8L	4	2

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5(SC)	4	2	2	2	2,400,000	28,800,000
ARTISAN MATE	U8L	4	2	2	2	427,664	5,131,968
ASSISTANT PROCUREMENT OFFICER	U5U	1	0	1	1	598,822	7,185,864
ASSISTANT RECORDS OFFICER	U5L	2	0	2	2	959,518	11,514,216
CLINICAL OFFICER	U5(SC)	16	0	16	3	3,600,000	43,200,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
DISPENSER	U5(SC)	4	2	2	2	2,400,000	28,800,000
ENGINEERING ASSISTANT	U6U	2	1	1	1	436,677	5,240,124
ENGINEERINGTECHNICIAN	U6U	2	1	1	1	436,677	5,240,124
ENROLLED MIDWIFE	U7(Med)	20	16	4	4	2,452,632	29,431,584
ENROLLED NURSES	U7(Med)	40	34	6	4	2,452,632	29,431,584
LAB TECHNOLOGIST	U5 SC	2	0	2	1	911,679	10,940,148

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Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MEDICAL OFFICERS	U4(Med-1)	10	7	3	3	9,000,000	108,000,000
NURSING OFF (M/W)	U5 SC	20	15	5	4	3,646,716	43,760,592
NURSING OFF (NURSING)	U5 SC	40	33	7	7	6,288,359	75,460,308
Occupational Therapist	U5(SC)	2	0	2	1	1,200,000	14,400,000
OPHTHAL CLIN OFFICER	U5 SC	2	1	1	1	911,679	10,940,148
ORTHOPAEDIC TECHNICIAN	U5(SC)	4	0	4	1	1,200,000	14,400,000
Principal Hospital Administrator	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SENIOR ACCOUNTS ASSISTANT	U5 U	1	0	1	1	647,244	7,766,928
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant Obsetrics & Gynaechology	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant SURGEON	U1SE	1	0	1	1	4,500,000	54,000,000
SENIOR LAB TECHNOLOGIST	U8 L	2	0	2	1	284,767	3,417,204
Snr Occu Therapist	U4 SC	2	0	2	1	1,340,914	16,090,968
SNR.RADIOGRAPHER	U8 U	3	2	1	1	303,832	3,645,984
Total		199	116	83	60	101,741,692	1,220,900,304