

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.056	2.858	0.539	2.858	3.001	3.151
Recurrent Non Wage	0.784	2.087	0.157	1.372	1.632	1.926
Development GoU	1.395	1.400	0.228	0.980	1.176	1.352
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.235	6.345	0.924	5.209	5.809	6.429
Total GoU+Donor (MTEF)	4.235	6.345	0.924	5.209	5.809	6.429
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.025	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.235	6.370	0.924	5.209	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.060	0.000	0.060	0.000	0.000
Grand Total	4.235	6.430	0.924	5.269	N/A	N/A
Excluding Taxes, Arrears	4.235	6.405	0.924	5.269	5.809	6.429

* 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>
Vote Function: 08 56 Regional Referral Hospital Services		
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

2014/15 Performance

Commenced construction of administration block.

Preliminary 2015/16 Performance

Completed administration block

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 166 Hoima Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	20,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	5,163 patients admitted and managed, 85% bed occupancy rate and 4 days average stay.	20,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	20,000	5163	20,000
<i>Output Cost: US\$ Bn:</i>	3.076	<i>US\$ Bn:</i> 0.577	<i>US\$ Bn:</i> 3.087
Output: 085602	Outpatient services		

Vote: 166 Hoima Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	180,000 general and 60000 specialised outpatients attended to.	53,042 outpatients; 42,095 general patients and 10,947 specialised patients.	180,000 general and 60000 specialised outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	10947	65000
No. of general outpatients attended to	180,000	42095	190,000
<i>Output Cost: US\$ Bn:</i>	<i>0.194</i>	<i>US\$ Bn: 0.031</i>	<i>US\$ Bn: 0.214</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Medicines worth Ushs 1bn received	Ugx.322,357,025 worth of medicines and supplies	Medicines worth Ushs 1bn received
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.0	322357025	1.0
<i>Output Cost: US\$ Bn:</i>	<i>0.027</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.032</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	90000 lab tests and 5000 xrays undertaken, 3,600 ultra sound scans, 3,600 blood transfusions	15,088 lab tests and 1,526 xrays undertaken, 806 ultra sound scans, 1,025 blood transfusions	90000 lab tests and 5000 xrays undertaken, 3,600 ultra sound scans, 3,600 blood transfusions
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	5,000	1526	5,000
No. of laboratory tests carried out	90,000	15088	90,000
<i>Output Cost: US\$ Bn:</i>	<i>0.019</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.019</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	110000 antenatal cases, 25000 immunizations, 5000 people receiving family planning services.	3,139 antenatal cases, 7,051 immunizations, 574 people receiving family planning services.	800000 antenatal cases, 25000 immunizations, 5000 people receiving family planning services.
<i>Performance Indicators:</i>			
No. of children immunised (All immunizations)	25,000	7051	
No. of family planning users attended to (New and Old)	5,000	574	5,000
No. of children immunised (All immunizations)			26,000
No. of antenatal cases (All attendances)	110,000	3139	80000
<i>Output Cost: US\$ Bn:</i>	<i>0.140</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.139</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Completion of administration block	Paid ugx.207m to the contractor for the certificate issued. Construction 97% complete, and expected to be fully completed by 30 October, 2015.	Construction Of ward complex block
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated		0	

Vote: 166 Hoima Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
general wards			
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
No. of reconstructed/rehabilitated general wards			1
No. of hospitals benefiting from the renovation of existing facilities			1
<i>Output Cost: UShs Bn:</i>	<i>0.600</i>	<i>UShs Bn: 0.207</i>	<i>UShs Bn: 0.200</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>		Staff block completed but contractor not fully paid.	n/a
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	
<i>Output Cost: UShs Bn:</i>	<i>0.200</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.000</i>
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	Rehabilitation of the male and female medical wards	Funds not yet released	Ward complex block
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	2		
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed		0	
<i>Output Cost: UShs Bn:</i>	<i>0.200</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.780</i>
Vote Function Cost	UShs Bn:	6.430 UShs Bn:	0.924 UShs Bn: 5.269
Cost of Vote Services:	UShs Bn:	6.405 UShs Bn:	0.924 UShs Bn: 5.269

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Phase I of ward complex block

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Output	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 166 Hoima Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		20,000	5163	20,000	20,000	25000
No. of general outpatients attended to		180,000	42095	190,000	190,000	200000
No. of specialised outpatients attended to		60,000	10947	65000	65000	70000
Value of medicines received/dispensed (Ush bn)		1.0	322357025	1.0	1.0	1

Vote: 166 Hoima Referral Hospital

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of laboratory tests carried out		90,000	15088	90,000	90,000	95000
No. of patient xrays (imaging) taken		5,000	1526	5,000	5,000	6000
No. of antenatal cases (All attendances)		110,000	3139	80000	80000	90000
No. of childred immunised (All immunizations)		25,000	7051			
No. of children immunised (All immunizations)				26,000	26,000	27000
No. of family planning users attended to (New and Old)		5,000	574	5,000	5,000	5000
No. of hospitals benefiting from the renovation of existing facilities.		1	1			
No. of hospitals benefiting from the renovation of existing facilities				1	1	1
No. of reconstructed/rehabilitated general wards				1	1	1
No. reconstructed/rehabilitated general wards			0			
No. of staff houses constructed/rehabilitated			0		1	0
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		2				
No. of theatres constructed			0			
No. of theatres rehabilitated			0			
Value of medical equipment procured (Ush Bn)			0			
Vote Function Cost (UShs bn)	4.235	6.405	0.924	5.269		6.429
Cost of Vote Services (UShs Bn)	4.235	6.405	0.924	5.269		6.429

Medium Term Plans

Medium term, the plan is to construct a water reservoir, the interns mess, private wing , mortuary, more staff houses and a fully equiped diagnostic centre.

(ii) Efficiency of Vote Budget Allocations

jjj

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	4.2	3.6	4.7	6.4	65.7%	69.1%	81.0%	100.0%
Service Delivery	4.5	4.5	5.1	6.4	69.6%	84.8%	87.1%	100.0%

jj

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan

Vote: 166 Hoima Referral Hospital

Vote Summary

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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			Water rates will remain stable.
Special meals-food allowance for interns	10,003	10,003			Interns food allowance included.
General supplies of Goods and services					
Fuel, lubricants and oils	4,000	4,000			Fuel prices will remain stable throughout the year.
Electricity	600	600			Tariffs will remain stable over the period
Allowances	100,000	100,000			Government rates will remain constant over the year.

(iii) Vote Investment Plans

ttt

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.0	4.3	4.9	6.4	78.1%	81.4%	84.1%	100.0%
Investment (Capital Purchases)	1.4	1.0	0.9		21.9%	18.6%	15.9%	
Grand Total	6.4	5.3	5.8	6.4	100.0%	100.0%	100.0%	100.0%

ttt

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Hoima Rehabilitation Referral Hospital			
085683 OPD and other ward construction and rehabilitation	Rehabilitation of the male and female medical wards	Works started on hospital compound under JICA MOU.	1 Storeyed ward complex block comprising of surgical, paediatric & neonatal, male & female medical wards, gynae ward and intensive care unit
Total	200,000		780,000
<i>GoU Development</i>	<i>200,000</i>		<i>780,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

kk

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 0856 Regional Referral Hospital Services			
<i>VF Performance Issue: Enhance staff performance through improved welfare, working environment and support supervision.</i>			
Timely payment of duty allowances, provision of break tea, enhanced support	Provided office tea and other refreshments, provided accommodation to three		Use NTR to provide break teas, provide accommodation to some key staff. Conduct

Vote: 166 Hoima Referral Hospital

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
supervision through through close monitoring and followup, staff development through CPDs and training.	officers, paid settlement allowance for 4 new doctors and 3 nurses, paid food allowance for intern doctors, nurses and pharmacists.		support supervision.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	4.235	6.405	0.924	5.269	5.809	6.429
Total for Vote:	4.235	6.405	0.924	5.269	5.809	6.429

(i) The Total Budget over the Medium Term

kk

(ii) The major expenditure allocations in the Vote for 2016/17

ll

(iii) The major planned changes in resource allocations within the Vote for 2016/17

ll

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	2016/17	2017/18	2018/19	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0805 Regional Referral Hospital Services</i>				
Output: 0856 05 Hospital Management and support services				
UShs Bn:	-0.750	UShs Bn: -0.753	UShs Bn: -1.504	
Output: 0856 07 Immunisation Services				
UShs Bn:	-0.046	UShs Bn: -0.046	UShs Bn: -0.046	
Output: 0856 80 Hospital Construction/rehabilitation				
UShs Bn:	-0.400	UShs Bn: 0.270	UShs Bn: -0.600	
Output: 0856 81 Staff houses construction and rehabilitation				
UShs Bn:	-0.200	UShs Bn: -0.144	UShs Bn: -0.200	
Output: 0856 83 OPD and other ward construction and rehabilitation				
UShs Bn:	0.580	UShs Bn: -0.200	UShs Bn: -0.200	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

ll

Vote: 166 Hoima Referral Hospital

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
UShs Bn: n/a	<i>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.</i>

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

(ii) HIV/AIDS

(iii) Environment

(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	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			0.060		0.060
	Total:		0.060		0.060