
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 2017/18

By end of Q3, 2017/18 FY Hoima Hospital plans to have completed Perimeter Fence (100 %) while the Lagoon and sewerage system construction will be at 60% complete.

- The projected number of admitted patients treated by third quarter are 23056 (out of annual target of 22,000)
- Outpatients seen are 105,683 (out of 240000 annual target)
- Live deliveries are 5956 (out of annual target of 8000)
- Laboratory investigations are 53,040 (out annual target of 75,000)
- Imaging services were 2355 (out annual target of 4100)
- Antenatal attendees are 10,868 (out of annual target of 14,000)
- Immunizations are 21,668 (out of annual target of 27,000) and family planning attendees are 2448 (out of annual target of 2400)

IV. Medium Term Plans

- Support implementation of Human Resource Management initiatives to promote motivation and retention
- Implement accountability promoting activities such as performance reviews
- Conduct medicines and health supplies utilization monitoring mechanisms
- Conducting audits of deaths due to conditions of public health importance such as malaria, maternal death & neonatal deaths
- Renovation and remodeling of existing infrastructure such as kitchens, laundry, washing pallor etc
- Lobbying and advocacy for Resources
- complete Perimeter Wall construction
- Initiate construction of a modern mortuary facilities
- Complete Lagoon construction and other medical waste management facilities
- Procure ambulance
- Implement Public Private Partnership arrangements for Laboratory services, private wing services etc
- Install solar back-up and water harvesting facilities
- Increased networking and coordination for Development Partners
- Lobby for establishment of blood bank in the region
- Computerization of patient information management systems and registry

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	2.453	4.139	1.363	6.094	4.139	4.139	4.139	4.139	4.139
Non Wage	1.399	1.479	0.559	1.740	1.479	1.479	1.479	1.479	1.479
Devt.									
GoU	1.059	1.060	0.644	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	4.912	6.678	2.566	8.894	6.678	6.678	6.678	6.678	6.678
Total GoU+Ext Fin (MTEF)	4.912	6.678	2.566	8.894	6.678	6.678	6.678	6.678	6.678
Arrears	0.182	0.395	0.341	0.164	0.000	0.000	0.000	0.000	0.000
Total Budget	5.094	7.072	2.907	9.058	6.678	6.678	6.678	6.678	6.678
A.I.A Total	0.000	0.120	0.000	0.180	0.180	0.180	0.180	0.180	0.180
Grand Total	5.094	7.192	2.907	9.238	6.858	6.858	6.858	6.858	6.858
Total Vote Budget Excluding Arrears	4.912	6.798	2.566	9.074	6.858	6.858	6.858	6.858	6.858

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.618	0.000	0.120	5.738	7.834	0.000	0.180	8.014
211 Wages and Salaries	4.237	0.000	0.024	4.261	6.201	0.000	0.064	6.265
212 Social Contributions	0.271	0.000	0.000	0.271	0.347	0.000	0.000	0.347
213 Other Employee Costs	0.283	0.000	0.000	0.283	0.469	0.000	0.000	0.469
221 General Expenses	0.178	0.000	0.042	0.220	0.190	0.000	0.024	0.214
222 Communications	0.016	0.000	0.000	0.016	0.014	0.000	0.000	0.014
223 Utility and Property Expenses	0.161	0.000	0.000	0.161	0.188	0.000	0.002	0.190
224 Supplies and Services	0.086	0.000	0.030	0.116	0.090	0.000	0.066	0.156
225 Professional Services	0.018	0.000	0.000	0.018	0.000	0.000	0.000	0.000
227 Travel and Transport	0.197	0.000	0.000	0.197	0.191	0.000	0.012	0.203
228 Maintenance	0.172	0.000	0.024	0.196	0.143	0.000	0.012	0.155
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	1.060	0.000	0.000	1.060
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	0.000	1.060
Output Class : Arrears	0.395	0.000	0.000	0.395	0.164	0.000	0.000	0.164
321 DOMESTIC	0.395	0.000	0.000	0.395	0.164	0.000	0.000	0.164

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Grand Total :	7.072	0.000	0.120	7.192	9.058	0.000	0.180	9.238
Total excluding Arrears	6.678	0.000	0.120	6.798	8.894	0.000	0.180	9.074

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.094	7.192	2.907	9.238	6.858	6.858	6.858	6.858
01 Hoima Referral Hospital Services	3.936	6.017	2.214	7.961	5.682	5.682	5.682	5.682
02 Hoima Referral Hospital Internal Audit	0.006	0.015	0.004	0.008	0.015	0.015	0.015	0.015
03 Hoima Regional Maintenance	0.093	0.101	0.045	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	1.059	0.960	0.644	1.069	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
Total for the Vote	5.094	7.192	2.907	9.238	6.858	6.858	6.858	6.858
Total Excluding Arrears	4.912	6.798	2.566	9.074	6.858	6.858	6.858	6.858

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	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		
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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % increase of specialized clinic outpatient attendances	10%	12%	15%
• % increase of diagnostic investigations carried out	15%	17%	20%
• Bed occupancy rate	85%	90%	95%
SubProgramme: 01 Hoima Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	24400	25000	26000
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	6200	6300	6500
Output: 02 Outpatient services			
No. of general outpatients attended to	180000	190000	200000
No. of specialised outpatients attended to	60000	70000	80000
Referral cases in	4800	4900	5000
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	1	1	1
Output: 04 Diagnostic services			
No. of laboratory tests carried out	100000	105000	110000
No. of patient xrays (imaging) taken	4100	4200	4300
Number of Ultra Sound Scans	6000	6200	6300
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)	15000	16000	17000
No. of children immunised (All immunizations)	32000	32000	33000
No. of family planning users attended to (New and Old)	4000	4100	4200
Number of ANC Visits (All visits)	15000	16000	17000
Percentage of HIV positive pregnant women not on H	5%	5%	5%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	32000	33000	33000

IX. Major Capital Investments And Changes In Resource Allocation

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Table 9.1: 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 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			
Sewerage system and lagoon constructed	40% complete.	1 Completed sewerage system and lagoon	
Total Output Cost(Ushs Thousand)	510,000	195,208	510,000
Gou Dev't:	510,000	195,208	510,000
Ext Fin:	0	0	0
A.L.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

- Implement the strategic plan for 2015/16-2019/20 to guide strategic interventions
- Complete construction of Perimeter wall to improve security and curb thefts in the hospital
- Complete construction of Lagoon to improve healthcare waste management and save on sewerage and sanitation costs.
- To construct Rain Water Harvesting systems in the Hospital and install solar energy on Maternity and Children's ward to save on utility costs
- Refurbish old and dilapidated wards namely Medical, Surgical, Maternity, complete floor of the Pediatric ward and Kangaroo
- Under take Advocacy and health promotion initiatives including use of media
- Undertake quarterly specialist outreaches to improve functionality of Health Centre IVs and District Hospitals in Bunyoro Region and enhance the diseases prevention approach

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide Comprehensive HIV/AIDS care to HIV positive people in order to attain the 90,90,90 targets
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Issue of Concern :	increasing new infections
Planned Interventions :	increasing Uptake of HIV Testing and Counseling Services , Viral load uptake and initiation on treatment for ARVS
Budget Allocation (Billion) :	0.500
Performance Indicators:	90% of HIV Positive people tested are initiated on ARVS 90% of those initiated on Treatment are assessed for Viral Load

Issue Type: Gender

Objective :	To provide health care services to all people with a clear focus on gender equality and equity for vulnerable groups like Children, Women, the elderly and people with disabilities.
Issue of Concern :	children under 5 ,women and older men are marginalized
Planned Interventions :	provision of immunization conducting outreaches carrying out adolescent friendly services training health workers on IMAI conducting one open day targeting all people to receive preventive health services
Budget Allocation (Billion) :	0.100
Performance Indicators:	30,000 immunizations conducting quarterly outreaches conducting 1 open day awareness campaign

Issue Type: Enviroment

Objective :	To preserve the environment through application of environment friendly interventions and treatment methods.
Issue of Concern :	Improper health care waste management
Planned Interventions :	constructing Lagoon train waste handlers procure more waste bins Create and maintain green belts in the hospital
Budget Allocation (Billion) :	1.300
Performance Indicators:	Lagoon constructed Training 25 healthcare waste handlers procure, 25 healthcare waste bins. no. of green belts, No. of trees and flowers planted

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Miscellaneous receipts/income	0.120	0.022	0.000
Fees from Hospital Private Wings	0.000	0.000	0.180
Total	0.120	0.022	0.180

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5 SC	4	0	4	2	1,823,358	21,880,296
ASSISTANT PROCUREMENT OFFICER	U5 U	1	0	1	1	2,118,966	25,427,592
ASSISTANT SUPPLIES OFFICER	U5 U	1	0	1	1	647,244	7,766,928
C.O. Dermatology	U5 SC	1	0	1	1	911,679	10,940,148
CLINICAL OFFICER	U5 SC	16	0	16	5	4,558,395	54,700,740
Consultant Anaesthesia	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant ENT	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Medicine	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Obs & Gynae	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Ophthalmology	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Orthopaedic	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Paediatrician	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Pathology	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Psychiatry	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Radiology	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Surgeon	U1SE	1	0	1	1	3,179,753	38,157,036
DENTAL SURGEON	U4 SC	2	0	2	1	1,340,914	16,090,968
DHOBI	U8 L	6	0	6	1	288,793	3,465,516
DISPENSER	U5 SC	4	0	4	4	3,646,716	43,760,592
DOMESTIC ASSISTANT	U5U	2	0	2	1	898,337	10,780,044
DRIVER	U8 U	6	0	6	1	318,169	3,818,028
ENGINEERING ASSISTANT	U6 U	2	0	2	2	1,146,914	13,762,968
ENROLLED MIDWIFE	U7-MEDUP	20	0	20	6	3,275,808	39,309,696
ENROLLED PSY NURSE	U7-MEDUP	40	0	40	7	3,821,776	45,861,312
HOUSE KEEPER	U6 L	1	0	1	1	573,457	6,881,484
LAB TECHNOLOGIST	U5 SC	3	0	3	2	1,823,358	21,880,296
MEDICAL OFFICER	U4 SC	10	0	10	3	4,022,742	48,272,904
MEDICAL RECORDS OFFICER	U4 L	2	0	2	1	1,340,914	16,090,968
MOSG(ENT)	U2 SC	1	0	1	1	2,242,662	26,911,944
MOSG(MEDICINE)	U2 SC	1	0	1	1	2,242,664	26,911,968
MOSG(OBS & GYN)	U2 SC	1	0	1	1	2,242,666	26,911,992
MOSG(OPHTHALMOLOGIST)	U2 SC	1	0	1	1	2,242,665	26,911,980
MOSG(PEADIATRICS)	U2 SC	1	0	1	1	2,242,658	26,911,896
MOSG(PSYCHATRY)	U2 SC	1	0	1	1	2,242,663	26,911,956
MOSG(PUBLIC HEALTH)	U2 SC	1	0	1	1	2,242,661	26,911,932
MOSG(RADIOLOGIST)	U2 SC	1	0	1	1	2,242,666	26,911,992
NURSING OFF (M/W)	U5 SC	20	0	20	5	4,558,395	54,700,740
NURSING OFF (NURSING)	U5 SC	40	0	40	7	6,288,359	75,460,308
Occupational Therapist	U5 SC	2	0	2	1	911,679	10,940,148
OFFICE ATTENDANT	U8 L	5	0	5	2	636,338	7,636,056

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OFFICE SUPERVISOR	U7 L	1	0	1	1	647,244	7,766,928
OFFICE TYPIST	U7 L	2	0	2	2	806,576	9,678,912
OPHTHAL CLIN OFFICER	U5 SC	2	0	2	1	911,679	10,940,148
ORTHOPAEDIC OFFICER	U5 SC	3	0	3	1	911,679	10,940,148
ORTHOPAEDIC TECHNICIAN	U5 SC	3	0	3	1	911,679	10,940,148
PHARMACY ATTENDANT	U8 U	3	0	3	2	636,338	7,636,056
POOL STENOGRAPHER	U7 L	1	0	1	1	573,457	6,881,484
PRINC DISPENSER	U3 SC	1	0	1	1	1,530,111	18,361,332
Princ Occu Therapist	U3 SC	1	0	1	1	1,530,111	18,361,332
PRINCIPAL PHYSIOTHERAPIST	U3 SC	1	0	1	1	1,530,111	18,361,332
PUBLIC HEALTH DENTAL OFFICER	U5 SC	3	0	3	1	911,679	10,940,148
RADIOGRAPHER	U5 SC	3	0	3	1	911,679	10,940,148
RECORDS ASSISTANT	U7 U	4	0	4	2	806,576	9,678,912
SECURITY OFFICER	U6 L	1	0	1	1	647,244	7,766,928
SEN.THEATRE ASS	U5 SC	2	0	2	2	2,681,828	32,181,936
SENIOR ACCOUNTANT	U3 U	1	0	1	1	1,088,114	13,057,368
SENIOR ACCOUNTS ASSISTANT	U5 U	2	0	2	1	647,244	7,766,928
Senior Consultant Medicine	U1SE	1	0	1	1	3,604,620	43,255,440
Senior Consultant Paed	U1SE	1	0	1	1	3,604,620	43,255,440
SENIOR HOSPITAL ADMINISTRATOR	U3 L	1	0	1	1	1,088,114	13,057,368
SENIOR RECORDS OFFICER	U3 L	1	0	1	1	3,316,174	39,794,088
SNR CONS OBS & GYN	U1SE	1	0	1	1	3,735,658	44,827,896
SNR CONS SURGEON	U1SE	1	0	1	1	3,735,658	44,827,896
SNR LAB. TECHNICIAN	U4 SC	2	0	2	1	1,322,163	15,865,956
SNR NURSING OFF	U4 SC	15	0	15	1	1,340,914	16,090,968
Snr Occu Therapist	U4 SC	2	0	2	1	1,340,914	16,090,968
SNR.MEDICAL SOCIAL WORKER	U3 L	1	0	1	1	1,088,114	13,057,368
SNR.ORTHOPAEDIC OFFICER	U4 SC	3	0	3	3	3,966,489	47,597,868
SNR.ORTHOPAEDIC TECHNICIAN	U4 SC	3	0	3	3	4,022,742	48,272,904
SNR.PHYSIOTHERAPIST	U4 SC	1	0	1	1	1,340,914	16,090,968
STENOGRAPHER SECRETARY	U6 L	2	0	2	2	1,294,488	15,533,856
STORES ASSISTANT	U7 U	2	0	2	2	806,576	9,678,912
SUPPLIES OFFICER	U4 U	1	0	1	1	1,340,914	16,090,968
THEATRE ASSISTANT	U6 MED UP	5	0	5	1	674,256	8,091,072
Total		284	0	284	118	153,177,576	1,838,130,912