

# Vote:166 Hoima Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.842	6.094	1.172	6.094	6.094	6.094	6.094	6.094
Non Wage	1.380	1.740	0.365	1.286	1.740	1.740	1.740	1.740
Devt. GoU	1.060	1.060	0.265	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
<b>GoU Total</b>	<b>5.282</b>	<b>8.894</b>	<b>1.803</b>	<b>8.440</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.282</b>	<b>8.894</b>	<b>1.803</b>	<b>8.440</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>
<i>A.I.A Total</i>	0.055	0.180	0.041	0.240	0.240	0.280	0.280	0.300
<b>Grand Total</b>	<b>5.337</b>	<b>9.074</b>	<b>1.844</b>	<b>8.680</b>	<b>9.134</b>	<b>9.174</b>	<b>9.174</b>	<b>9.194</b>

### (ii) Vote Strategic Objective

To provide specialized health care services to Bunyoro Region including:

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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

The following outputs were achieved: -199,861 Outpatients seen -37,876 specialist cases seen -23,408 admissions were made -8,181 deliveries conducted -10,965 surgical operations made -73,956 laboratory investigations made -6,771 ultrasound examinations -EMHS worth 1.08BN supplied and dispensed -4,802 X-ray examinations made -4,210 blood transfusions made -10,706 ANC mothers attended -31,160 immunizations made -3,378 Family Planning contacts made -3,627 PMTCT contacts made -Construction of Perimeter wall Fence at 95% -Construction of Lagoon and Sewerage system at 65%. -Black store was constructed, -Medical ward was painted -Assorted medical equipment was procured -Oxygen plant construction was completed

### Performance as of BFP FY 2018/19 (Performance as of BFP)

Quarter1 2018/19 FY the following outputs have been achieved: -40,010 Out Patients served -6,145 admissions made -2,275 deliveries conducted -3,068 surgical operations undertaken -6,812 immunizations made -18,746 laboratory investigations -2,090 ultrasound examinations carried out -788 x-ray examinations done -5,056 patients on ART were treated -75% Bed Occupancy rate -EMHS worth 286,053,365.36 supplied and dispensed

### FY 2019/20 Planned Outputs

The hospital anticipates to undertake the following outputs: -250,000 Out Patient contacts -80,000 Specialist contacts -30,000 admissions -10,000 deliveries made -15,000 surgeries carried out -120,000 lab investigations -10,000 Ultra- sound -1.5Bn worth of EMHS -8000 X-ray examinations -10,000 Blood transfusions -16,000 ANC attendees -32,000 immunizations -5,000 Family Planning contacts -6,000 PMTCT -mothers -12 Specialized outreaches -2 surgical camps

### 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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## Efficiency of Vote Budget Allocations

1. we have allocated funds for installation of solar system to save costs of power and reduce the effect of power outages. This will also reduce on increasing fuel consumption costs 2. we have allocated funds for construction of water reservoir and a water pump together with associated piping installations to reduce the costs of water, create adequate water storage facilities and thus eliminate water shortages in the hospitals 3 we have allocated for purchase of anew ambulance to improve efficiency in transporting referred patients 4. we have allocated funds for piping oxygen to the critical wards reduce mortality related to oxygen shortages

## Vote Investment Plans

UGX. 300m-Ambulance UGX. 200m-Water tank , water pump and piping Home BFP Preparation Central Government Vote Narratives Cancel Save this Record Refresh Vote Code Sector Code Performance 2018-2019 as of BFP Capital Investments Efficiency of VoteAllocation Vote Challenges Plansto Improve Vote Performance Medium Term Plans Vote Narrative Details (\*) Marked fields are mandatory Year \*: select UGX. 200m-Solar power installation in Maternity, Surgical, Pediatric , Theatre, A &E, Kangaroo and Lab. UGX. 100m-Piping of Oxygen to Pediatric ward and HDU UGX.210m-Refurbishment of old structures and walkways construction UGX.50m -Designs and Plans for a modern Hospital mortuary

## Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocations are categorised into two: 1. Non wage Recurrent allocations . a) Electricity 146M b) Water 144M c) Fuel 144M d) equipment maintenance 160M e) Cleaning services 96M 2. Development The major expenditure allocations for FY 2019/20 are: a) ambulance 300M b) Solar system 200M c) Water tank, pump and piping 200M d) Oxygen piping 100M e) Walkways construction 100M

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>						
<b>Programme Objective :</b>	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, Kikuube and Kakumiro						
<b>Responsible Officer:</b>	Dr. Peter Mukobi						
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % increase of specialized clinic outpatient attendances	N/A	10%			10%	10%	10%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	<b>2017/18</b>	<b>2018/19</b>		<b>2019-20</b>	<b>MTEF Budget Projections</b>			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
<b>Vote :166 Hoima Referral Hospital</b>								
56 Regional Referral Hospital Services	5.453	8.894	1.765	8.440	8.894	8.894	8.894	8.894
<b>Total for the Vote</b>	<b>5.453</b>	<b>8.894</b>	<b>1.765</b>	<b>8.440</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>

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## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Hoima Referral Hospital Services	4.362	7.725	1.474	7.271	7.725	7.725	7.725	7.725
02 Hoima Referral Hospital Internal Audit	0.008	0.008	0.002	0.008	0.008	0.008	0.008	0.008
03 Hoima Regional Maintenance	0.096	0.101	0.024	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	0.960	0.960	0.240	0.960	0.960	0.960	0.960	0.960
1480 Institutional Support to Hoima Regional Hospital	0.100	0.100	0.025	0.100	0.100	0.100	0.100	0.100
<b>Total For the Programme : 56</b>	<b>5.526</b>	<b>8.894</b>	<b>1.765</b>	<b>8.440</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>
<b>Total for the Vote :166</b>	<b>5.526</b>	<b>8.894</b>	<b>1.765</b>	<b>8.440</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>

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**Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
<b>Vote 166 Hoima Referral Hospital</b>		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Hoima Rehabilitation Referral Hospital		
<b>Output: 80 Hospital Construction/rehabilitation</b>		
1 Completed sewerage system and lagoon	85% of the sewerage and lagoon completed	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
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.510</b>	<b>0.185</b>
Gou Dev't:	0.510	0.185
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

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

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 166 Hoima Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 05 Hospital Management and support services</b>	
Funding requirement US\$ Bn : <b>0.350</b>	To meet the objective of providing quality health service to the population of Bunyoro Region. The provision of the above funds to address the challenges of high electricity demands will save funds to enable us install alternative energy sources which will result into saving subsequent expenditure on electricity. to operationalise an alternative water system will enable hospital save funds which will be channeled into welfare of patients and staff.
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	
Funding requirement US\$ Bn : <b>1.000</b>	Lack of a mortuary at Hoima Regional Referral Hospital make it very difficult to preserve bodies of dead people so that relatives can pick them and accord them decent burail burail more so that we now have expatriates working in Enegy nnad Gas sector. Secondly for teaching purposes of Students undertaking courses such as Human Medicine from various Universities including Kampala International University.
<b>OutPut : 82 Maternity ward construction and rehabilitation</b>	
Funding requirement US\$ Bn : <b>12.000</b>	To meet objectives of providing quality, safe and efficacious health care services, we indent to put up a state of the art wards complex to house maternity, labour suit, Gynecological ward, Pediatric, Kangaroo and medical ward to be able to handle the increasing patients arising out of the Oil and Gas industry investments in the region. This will also contribute to being competitive in health care services delivery in the region