

# Vote:166 Hoima Referral Hospital

## V1: Vote Overview

### I. Vote Mission Statement

To facilitate the attainment of a good standard of health, nutrition and wellbeing for all people of Bunyoro region in order to promote a healthy and productive life.

### 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 2020/21

The vote received all funds expected during the first two quarters of FY2020/21. However, the vote was unable to utilize the wage and gratuity allocations as a result of delayed recruitment by the Health Service Commission as well as a slow approval process for files of the gratuity beneficiaries.

Some of the planned targets were not achieved especially due to ongoing COVID19 effects. Under retooling, the vote was able to initiate the procurement of the strategic plan as well as purchased some assortment of equipment. Details of selected achievements in comparison to what was planned include: OPD attendance 50920 (181000), Inpatient 11199 (26500), ALOS 4 (4), Referrals in 1537 (4500), BOR 316 (85%), major operations including CS 2411 (6100), Ultrasounds 1002 (6100), Xray's 1508 (8100), Lab tests 77595 (120500), ANC's 5891 (10000), Family planning 770 (3200), children immunized 18228 (32500), medicines supplied 0.727B (1.2B), salaries processed on-time 100%, value of medical equipment 0.186B (0.2B), Board meetings 2/4, Final accounts 1 (1).

### IV. Medium Term Plans

1. Construction of a medical and diagnostic facilities storeyed complex building that will include a four (4) storeyed building inclusive of a medical ward, surgical ward, Pediatrics ward, Obstetrics, and Gynecology ward, Laboratory department, records unit, radiology department, and Intensive Care wing as well as a Private wing.
  2. Construction of a fully equipped Intensive Care Unit (ICU)
  3. Construction of an isolation ward will include a four-ward building inclusive of male and female wings.
  4. Expansion and Refurbishments/major renovations of existing infrastructure that includes works on TB ward, Maternal and Child Health building, mental health wing, Orthopedics unit, community health wing, and selected walkways.
  5. Construction of a hospital mortuary that will include works on a non-storeyed building with space for postmortems, teaching, and preservation areas as well as reception area. Installation of required equipment such as refrigeration facilities will be included.
  6. Construction of staff and interns' accommodation facilities will include two (2) thirty unit storeyed (three floors) staff houses.
  7. Construction of a staff accommodation security fence made of a brick wall fence around the existing staff houses
- The vote also plans to accomplish the following (under the retooling) in the medium term:
1. Strengthen emergency and referral services through establishment/equipping ICU
  2. Purchase and equip Hospital Ambulances
  3. Purchase of assorted medical and office furniture
  4. Purchase of Diagnostic, care, and treatment services equipment for prevention, rehabilitation, care, and treatment of patients
  5. Installation of Assorted Information, Communication & Technology (ICT) equipment such as CCTVs, vehicle trackers, office computers with accessories, etc.
  6. Procure and install Incinerator
  7. Repair and maintain Plants such as generators and oxygen plants
  8. Complete the development of hospital master-plan

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>									
Wage	5.360	6.198	2.601	6.198	6.198	6.198	6.198	6.198	6.198
Non Wage	2.060	2.208	1.030	1.990	1.990	1.990	1.990	1.990	1.990
<b>Devt.</b>									
GoU	0.760	0.200	0.123	0.200	0.200	0.200	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>8.180</b>	<b>8.606</b>	<b>3.754</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.180</b>	<b>8.606</b>	<b>3.754</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>
Arrears	0.110	0.055	0.085	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>8.289</b>	<b>8.661</b>	<b>3.840</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>8.289</b>	<b>8.661</b>	<b>3.840</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.180</b>	<b>8.606</b>	<b>3.754</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	8.388	0.000	8.388
<b>Grand Total :</b>	<b>8.388</b>	<b>0.000</b>	<b>8.388</b>
<b>Total excluding Arrears</b>	<b>8.388</b>	<b>0.000</b>	<b>8.388</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.506</b>	<b>0.000</b>	<b>0.000</b>	<b>8.506</b>	<b>8.188</b>	<b>0.000</b>	<b>8.188</b>
211 Wages and Salaries	6.398	0.000	0.000	6.398	6.404	0.000	6.404
212 Social Contributions	0.437	0.000	0.000	0.437	0.499	0.000	0.499
213 Other Employee Costs	0.409	0.000	0.000	0.409	0.129	0.000	0.129
221 General Expenses	0.222	0.000	0.000	0.222	0.127	0.000	0.127
222 Communications	0.024	0.000	0.000	0.024	0.014	0.000	0.014
223 Utility and Property Expenses	0.302	0.000	0.000	0.302	0.264	0.000	0.264
224 Supplies and Services	0.212	0.000	0.000	0.212	0.277	0.000	0.277

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225 Professional Services	0.100	0.000	0.000	0.100	0.000	0.000	0.000
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.005	0.000	0.005
227 Travel and Transport	0.177	0.000	0.000	0.177	0.197	0.000	0.197
228 Maintenance	0.219	0.000	0.000	0.219	0.272	0.000	0.272
<b>Output Class : Capital Purchases</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.200</b>	<b>0.000</b>	<b>0.200</b>
312 FIXED ASSETS	0.100	0.000	0.000	0.100	0.200	0.000	0.200
<b>Output Class : Arrears</b>	<b>0.055</b>	<b>0.000</b>	<b>0.000</b>	<b>0.055</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.055	0.000	0.000	0.055	0.000	0.000	0.000
<b>Grand Total :</b>	<b>8.661</b>	<b>0.000</b>	<b>0.000</b>	<b>8.661</b>	<b>8.388</b>	<b>0.000</b>	<b>8.388</b>
<b>Total excluding Arrears</b>	<b>8.606</b>	<b>0.000</b>	<b>0.000</b>	<b>8.606</b>	<b>8.388</b>	<b>0.000</b>	<b>8.388</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>56 Regional Referral Hospital Services</b>	<b>8.289</b>	<b>8.661</b>	<b>3.840</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>
01 Hoima Referral Hospital Services	7.421	8.352	3.662	8.079	8.079	8.079	8.079	8.079
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	0.050	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	0.660	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1480 Institutional Support to Hoima Regional Hospital	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1584 Retooling of Hoima Regional Referral Hospital	0.000	0.200	0.123	0.200	0.200	0.200	0.200	0.200
<b>Total for the Vote</b>	<b>8.289</b>	<b>8.661</b>	<b>3.840</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>
<b>Total Excluding Arrears</b>	<b>8.180</b>	<b>8.606</b>	<b>3.754</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>	<b>8.388</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 56 Regional Referral Hospital Services				
<b>Objective :</b>	To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region			
<b>Responsible Officer:</b>	Dr. Peter Mukobi			
<b>Outcome:</b>	Quality and accessible Regional Referral Hospital Services			
<b>1. Improved quality of life at all levels</b>				
<b>Outcome Indicators</b>			<b>Performance Targets</b>	
			<b>2021/22</b>	<b>2022/23</b>

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	Baseline	Base year	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances	73745	2020	3%	3%	3%
• % increase of diagnostic investigations carried out	113300	2020	3%	3%	3%
• Bed occupancy rate	85%	2020	85%	85%	85%
<b>Department: 01 Hoima Referral Hospital Services</b>					
<b>Budget Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			26,600	26,700	26,800
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			4,200	4,300	4,300
<b>Budget Output: 02 Outpatient services</b>					
No. of general outpatients attended to			120,000	121,000	122,000
No. of specialised outpatients attended to			61,000	61,100	61,200
Referral cases in			4,500	4,600	4,700
<b>Budget Output: 03 Medicines and health supplies procured and dispensed</b>					
Value of medicines received/dispensed (Ush bn)			1.2	2	3
<b>Budget Output: 04 Diagnostic services</b>					
No. of laboratory tests carried out			121,000	121,500	122,000
No. of patient xrays (imaging) taken			81,100	81,200	81,300
Number of Ultra Sound Scans			6,200	6,300	6,400
<b>Budget Output: 05 Hospital Management and support services</b>					
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
<b>Budget Output: 06 Prevention and rehabilitation services</b>					
No. of antenatal cases (All attendances)			10,000	10,100	10,200
No. of children immunised (All immunizations)			32,500	32,600	32,700
No. of family planning users attended to (New and Old)			3,200	3,300	3,400
Number of ANC Visits (All visits)			10,000	10,100	10,200
Percentage of HIV positive pregnant women not on H			5%	5%	5%
<b>Budget Output: 07 Immunisation Services</b>					
Number of Childhood Vaccinations given (All contac			32,500	32,600	32,700

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## Project: 1584 Retooling of Hoima Regional Referral Hospital

### Budget Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the renovation of existing facilities	1	1	1
Cerificates of progress/ Completion	1	1	1

## IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Insufficient Human Resources for Health, due to failure to attract and retain highly specialized staff, leading to burnout and affecting the quality of service delivery
2. Insufficient medical equipment leading to inadequate provision of specialized services
3. Frequent stock out of medicines and health supplies due to inadequate financial allocations
4. Inadequate ward space thus the low number of beds with frequent high levels of floor cases
5. Lack of sufficient number of staff houses hence negatively affecting the attraction and retention rates of staff
6. Inadequate financial allocations thus failure to acquire necessary facilities such as infrastructure development and many of the recurrent activities like renovation of the existing buildings.
7. Poor functionality of peripheral health facilities henceforth overburdening of Hospital with services that would be done by the surrounding facilities
8. Low uptake of disease prevention interventions hence burdening the system with preventable diseases
9. Increased refugee population from the refugee camps have increased the workload and burden of patient management especially on the available resources like medicines, ward space and blood.

### Plans to improve Vote Performance

1. Recruitment of more staff after the staffing norms are restructured
2. Lobby for additional resources to enable reduce the gaps in infrastructure (staff houses, ward space etc)and recurrent activities (
3. Strengthen operations of the community Health Department to target improvement in service delivery at the surrounding facilities as well as uptake of disease prevention interventions
4. Lobby and support districts in the region with health center fours that have not operationalized their theaters to make them fully functional as an intervention to reduce on maternal mortality in the region.
5. Institute, support and revitalize all the hospital internal management committees and the hospital management board to support top management in general management of the hospital.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Project

Billion Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>2.24</b>	<b>2.08</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Hoima Referral Hospital Services</b>	<b>2.24</b>	<b>2.08</b>
410-International Development Association (IDA)	0.90	0.90
426-UNICEF	0.44	0.44
451-Global Alliance for Vaccines Immunisation	0.28	0.28

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550-United States of America	0.62	0.46
<b>Total for Vote</b>	<b>2.24</b>	<b>2.08</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	To Reduce the loss to follow-up of HIV positive patients on treatment. To Reduce High burden of HIV morbidity and mortality.
<b>Issue of Concern :</b>	-There is a high loss to follow-up of HIV positive men, women and children - There is a high burden of HIV among all age groups and gender
<b>Planned Interventions :</b>	1. Provide HCT for children, men, women and elderly persons 3. Conduct Routine monitoring of positive patients 3. Identification through APN, SNS and index contact tracing 4. Promote ABCD as prevention strategy 5. Strengthen Health Education and Promotion
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	HIV sero-prevalence rate among children, women and men (less than 2% target)

### Issue Type: Gender

<b>Objective :</b>	- To improve access to Maternal and Child Health (MCH) services. - To reduce Gender Based Violence (GBV) caused by inequalities among women, men, boys, girls, elderly and disabled persons.
<b>Issue of Concern :</b>	Poor access to Maternal and Child Health (MCH) services, Increased presence of Gender Based Violence (GBV), Inequalities among women, men, boys, girls, elderly and disabled persons associated with GBV
<b>Planned Interventions :</b>	1. Promote gender development approaches 2. Ensure participation of women, men, boys & girls 3. Recruit counsellors, mid-wives and obstetricians. 4. Purchase of Obstetric equipment. 5. Build special skills to treat the GBV victims.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Maternal Mortality Rates (less than 400/100000). Proportion of services with equity in representation

### Issue Type: Environment

<b>Objective :</b>	To increase the tree cover thus enable the reduction of environmental pollution and degradation through urbanization
<b>Issue of Concern :</b>	Reduced tree cover and increased environmental degradation and pollution
<b>Planned Interventions :</b>	1. Replant cut trees around the hospital 2. Waste segregation and disposal 3. Strengthen infection control and prevention with functional committees 4. Conduct education and promotion for environmental interventions in diseases prevention
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of trees planted (20)

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	1	0
Senior Consultant	U1SE	2	0
Medical Officer (Special Grade)	U2 (Med-1)	3	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0
Prin. Laboratory Technologist	U3U	1	0
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	2
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	4	2
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	0
Senior Nursing Officer	U4(Med-2)	14	7
SENIOR.DISPENSER	U4(Med-2)	2	1
PROCUREMENT OFFICER	U4U	1	0
Senior Clinical Officer	U4U	4	0
SUPPLIES OFFICER	U4U	2	0
LAB TECHNOLOGIST	U5 SC	2	1
DISPENSER	U5(SC)	4	2
Nursing Officer (Nursing)	U5(SC)	40	36
NUTRITIONIST	U5(SC)	2	1
Occupational Therapist	U5(SC)	2	1
Psychiatric Clinical Officer	U5(SC)	2	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	1
ASSISTANT RECORDS OFFICER	U5L	2	1
HOUSE KEEPER	U5L	1	0
ASSISTANT PROCUREMENT OFFICER	U5U	1	0
LABARATORY ASSISTANTS	U6(Med)	6	5
RECORDS ASSISTANT	U6L	4	1
ASSISTANT ACCOUNTANT	U6U	1	0
STORES ASSISTANT	U6U	2	0
ENROLLED MIDWIFE	U7(Med)	20	18
ENROLLED NURSES	U7(Med)	40	32
THEATRE ATTENDANT	U8(Med)	5	4
PLUMBER	U8U	2	1

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**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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ACCOUNTANT	U6U	1	0	1	1	436,677	5,240,124
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	1	1	1	479,759	5,757,108
ASSISTANT PROCUREMENT OFFICER	U5U	1	0	1	1	598,822	7,185,864
ASSISTANT RECORDS OFFICER	U5L	2	1	1	1	479,759	5,757,108
Consultant	U1SE	1	0	1	1	6,035,667	72,428,004
DISPENSER	U5(SC)	4	2	2	2	2,400,000	28,800,000
ENROLLED MIDWIFE	U7(Med)	20	18	2	2	1,226,316	14,715,792
ENROLLED NURSES	U7(Med)	40	32	8	8	4,905,264	58,863,168
HOUSE KEEPER	U5L	1	0	1	1	479,759	5,757,108
LAB TECHNOLOGIST	U5 SC	2	1	1	1	911,679	10,940,148
LABORATORY ASSISTANTS	U6(Med)	6	5	1	1	850,000	10,200,000
Medical Officer (Special Grade)	U2 (Med-1)	3	0	3	3	13,502,886	162,034,632
Nursing Officer (Nursing)	U5(SC)	40	36	4	4	4,800,000	57,600,000
NUTRITIONIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
Occupational Therapist	U5(SC)	2	1	1	1	1,200,000	14,400,000
PLUMBER	U8U	2	1	1	1	237,069	2,844,828
Prin. Laboratory Technologist	U3U	1	0	1	1	2,200,000	26,400,000
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
Psychiatric Clinical Officer	U5(SC)	2	0	2	2	2,400,000	28,800,000
RECORDS ASSISTANT	U6L	4	1	3	3	1,272,759	15,273,108
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
SENIOR LABORATORY TECHNICIAN	U4(Med-2)	4	2	2	2	4,400,000	52,800,000
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	4	2	2	2	4,400,000	52,800,000
Senior Clinical Officer	U4U	4	0	4	1	4,400,000	52,800,000
Senior Consultant	U1SE	2	0	2	2	14,615,204	175,382,448
SENIOR LABORATORY TECHNOLOGIST	U4(Med-2)	2	0	2	1	2,200,000	26,400,000
Senior Nursing Officer	U4(Med-2)	14	7	7	7	15,400,000	184,800,000
SENIOR.DISPENSER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
STORES ASSISTANT	U6U	2	0	2	2	873,354	10,480,248
SUPPLIES OFFICER	U4U	2	0	2	2	1,880,732	22,568,784
THEATRE ATTENDANT	U8(Med)	5	4	1	1	313,832	3,765,984
<b>Total</b>		180	116	64	60	103,839,904	1,246,078,848