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# Vote:166 Hoima Referral Hospital

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## V1: Vote Overview

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### 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 2016/17

- 28000 inpatients managed
- 200,000 outpatients treated
- 68,000 lab tests done
- 29,000 immunisations done

### IV. Medium Term Plans

- Construction of a multi-storey ward complex block housing surgical, paediatric, medical, neonatal, gynae wards and ICU.
- Construct mortuary
- construct interns mess

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

|  | 2015/16<br>Outturn | 2016/17            |                           | 2017/18      | MTEF Budget Projections |              |              |              |              |
|--|--------------------|--------------------|---------------------------|--------------|-------------------------|--------------|--------------|--------------|--------------|
|  |                    | Approved<br>Budget | Expenditure<br>by End Dec |              | 2018/19                 | 2019/20      | 2020/21      | 2021/22      |              |
| <b>Recurrent</b>                               |                    |                    |                           |              |                         |              |              |              |              |
| Wage   | 1.696              | 4.139              | 1.245                     | 4.139        | 4.139                   | 4.139        | 4.139        | 4.139        | 4.139        |
| Non Wage                                       | 2.099              | 1.398              | 0.582                     | 1.503        | 1.233                   | 1.233        | 1.233        | 1.233        | 1.233        |
| <b>Devt.</b>                                   |                    |                    |                           |              |                         |              |              |              |              |
| GoU  | 1.220              | 1.058              | 0.258                     | 1.060        | 1.523                   | 1.523        | 1.523        | 1.523        | 1.523        |
| 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>5.014</b>       | <b>6.595</b>       | <b>2.085</b>              | <b>6.702</b> | <b>6.895</b>            | <b>6.895</b> | <b>6.895</b> | <b>6.895</b> | <b>6.895</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>                | <b>5.014</b>       | <b>6.595</b>       | <b>2.085</b>              | <b>6.702</b> | <b>6.895</b>            | <b>6.895</b> | <b>6.895</b> | <b>6.895</b> | <b>6.895</b> |
| Arrears  | 0.015              | 0.260              | 0.182                     | 0.395        | 0.000                   | 0.000        | 0.000        | 0.000        | 0.000        |
| <b>Total Budget</b>                            | <b>5.029</b>       | <b>6.855</b>       | <b>2.267</b>              | <b>7.097</b> | <b>6.895</b>            | <b>6.895</b> | <b>6.895</b> | <b>6.895</b> | <b>6.895</b> |
| <b>A.I.A Total</b>                             | <b>0.000</b>       | <b>0.060</b>       | <b>0.000</b>              | <b>0.120</b> | <b>0.120</b>            | <b>0.120</b> | <b>0.120</b> | <b>0.120</b> | <b>0.120</b> |
| <b>Grand Total</b>                             | <b>5.029</b>       | <b>6.915</b>       | <b>2.267</b>              | <b>7.217</b> | <b>7.015</b>            | <b>7.015</b> | <b>7.015</b> | <b>7.015</b> | <b>7.015</b> |
| <b>Total Vote Budget<br/>Excluding Arrears</b> | <b>5.014</b>       | <b>6.655</b>       | <b>2.085</b>              | <b>6.822</b> | <b>7.015</b>            | <b>7.015</b> | <b>7.015</b> | <b>7.015</b> | <b>7.015</b> |

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>         | 2016/17 Approved Budget |              |              |              | 2017/18 Draft Estimates |              |              |              |
|---|-------------------------|--------------|--------------|--------------|-------------------------|--------------|--------------|--------------|
|   | GoU                     | Ext. Fin     | AIA          | Total        | GoU                     | Ext. Fin     | AIA          | Total        |
| <b>Output Class : Outputs Provided</b>  | <b>5.537</b>            | <b>0.000</b> | <b>0.060</b> | <b>5.597</b> | <b>5.642</b>            | <b>0.000</b> | <b>0.120</b> | <b>5.762</b> |
| 211 Wages and Salaries                  | 4.227                   | 0.000        | 0.060        | 4.287        | 4.237                   | 0.000        | 0.024        | 4.261        |
| 212 Social Contributions                | 0.165                   | 0.000        | 0.000        | 0.165        | 0.271                   | 0.000        | 0.000        | 0.271        |
| 213 Other Employee Costs                | 0.283                   | 0.000        | 0.000        | 0.283        | 0.283                   | 0.000        | 0.000        | 0.283        |
| 221 General Expenses                    | 0.182                   | 0.000        | 0.000        | 0.182        | 0.178                   | 0.000        | 0.042        | 0.220        |
| 222 Communications                      | 0.016                   | 0.000        | 0.000        | 0.016        | 0.016                   | 0.000        | 0.000        | 0.016        |
| 223 Utility and Property Expenses       | 0.165                   | 0.000        | 0.000        | 0.165        | 0.161                   | 0.000        | 0.000        | 0.161        |
| 224 Supplies and Services               | 0.086                   | 0.000        | 0.000        | 0.086        | 0.086                   | 0.000        | 0.030        | 0.116        |
| 225 Professional Services               | 0.018                   | 0.000        | 0.000        | 0.018        | 0.018                   | 0.000        | 0.000        | 0.018        |
| 227 Travel and Transport                | 0.228                   | 0.000        | 0.000        | 0.228        | 0.222                   | 0.000        | 0.000        | 0.222        |
| 228 Maintenance                         | 0.168                   | 0.000        | 0.000        | 0.168        | 0.172                   | 0.000        | 0.024        | 0.196        |
| <b>Output Class : Capital Purchases</b> | <b>1.058</b>            | <b>0.000</b> | <b>0.000</b> | <b>1.058</b> | <b>1.060</b>            | <b>0.000</b> | <b>0.000</b> | <b>1.060</b> |
| 312 FIXED ASSETS                        | 1.058                   | 0.000        | 0.000        | 1.058        | 1.060                   | 0.000        | 0.000        | 1.060        |
| <b>Output Class : Arrears</b>           | <b>0.260</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.260</b> | <b>0.395</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.395</b> |
| 321 DOMESTIC                            | 0.260                   | 0.000        | 0.000        | 0.260        | 0.395                   | 0.000        | 0.000        | 0.395        |

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|                         |       |       |       |       |       |       |       |       |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| Grand Total :           | 6.855 | 0.000 | 0.060 | 6.915 | 7.097 | 0.000 | 0.120 | 7.217 |
| Total excluding Arrears | 6.595 | 0.000 | 0.060 | 6.655 | 6.702 | 0.000 | 0.120 | 6.822 |

## VII. Budget By Programme And Subprogramme

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

| Billion Uganda shillings                              | FY 2015/16<br>Outturn | FY 2016/17         |                     | 2017-18<br>Proposed<br>Budget | Medium Term Projections |              |              |              |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|--------------|--------------|--------------|
|   |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2018-19                 | 2019-20      | 2020-21      | 2021-22      |
| <b>56 Regional Referral Hospital Services</b>         | <b>5.029</b>          | <b>6.915</b>       | <b>2.267</b>        | <b>7.217</b>                  | <b>7.015</b>            | <b>7.015</b> | <b>7.015</b> | <b>7.015</b> |
| 01 Hoima Referral Hospital Services                   | 3.697                 | 5.729              | 1.963               | 5.852                         | 5.364                   | 5.364        | 5.364        | 5.364        |
| 02 Hoima Referral Hospital Internal Audit             | 0.006                 | 0.015              | 0.002               | 0.015                         | 0.015                   | 0.015        | 0.015        | 0.015        |
| 03 Hoima Regional Maintenance                         | 0.106                 | 0.113              | 0.044               | 0.113                         | 0.113                   | 0.113        | 0.113        | 0.113        |
| 1004 Hoima Rehabilitation Referral Hospital           | 1.220                 | 1.058              | 0.258               | 1.138                         | 1.523                   | 1.523        | 1.523        | 1.523        |
| 1480 Institutional Support to Hoima Regional Hospital | 0.000                 | 0.000              | 0.000               | 0.100                         | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>Total for the Vote</b>                             | <b>5.029</b>          | <b>6.915</b>       | <b>2.267</b>        | <b>7.217</b>                  | <b>7.015</b>            | <b>7.015</b> | <b>7.015</b> | <b>7.015</b> |
| <b>Total Excluding Arrears</b>                        | <b>5.014</b>          | <b>6.655</b>       | <b>2.085</b>        | <b>6.822</b>                  | <b>7.015</b>            | <b>7.015</b> | <b>7.015</b> | <b>7.015</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

|  |   |         |        |         |            |            |
|--|---|---------|--------|---------|------------|------------|
| <b>Programme :</b>   | 56 Regional Referral Hospital Services  |         |        |         |            |            |
| <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 and Kakumiro |         |        |         |            |            |
| <b>Responsible Officer:</b>                                    | Dr. Mulwany Francis Wambuzi   |         |        |         |            |            |
| <b>Programme Outcome:</b>                                      | Quality and accessible Regional Referral Hospital Services  |         |        |         |            |            |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> |   |         |        |         |            |            |
| <b>1. Inclusive and quality healthcare services</b>            |   |         |        |         |            |            |
| Outcome Indicators   | Performance Targets   |         |        |         |            |            |
|  | 2015/16   | 2016/17 |        | 2017/18 | 2018/19    | 2019/20    |
|  | Actual  | Target  | Actual | Target  | Projection | Projection |

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|  |        |        |        |
|--|--------|--------|--------|
| • % increase of specialized clinic outpatient attendances; % increase of diagnostic investigations carried out; bed occupancy rate | 10%    | 15%    | 20%    |
| <b>SubProgramme: 01 Hoima Referral Hospital Services</b>   |        |        |        |
| <i>Output: 01 Inpatient services</i>   |        |        |        |
| No. of in-patients (Admissions)  | 30000  | 30000  | 30000  |
| <i>Output: 02 Outpatient services</i>  |        |        |        |
| No. of general outpatients attended to   | 180000 | 180000 | 180000 |
| No. of specialised outpatients attended to   | 60000  | 60000  | 60000  |
| <i>Output: 03 Medicines and health supplies procured and dispensed</i>   |        |        |        |
| Value of medicines received/dispensed (Ush bn)   | 1.0    | 1.0    | 1.0    |
| <i>Output: 04 Diagnostic services</i>  |        |        |        |
| No. of laboratory tests carried out  | 100000 | 100000 | 100000 |
| No. of patient xrays (imaging) taken   | 5000   | 5000   | 5000   |
| <i>Output: 06 Prevention and rehabilitation services</i>   |        |        |        |
| No. of antenatal cases (All attendances)   | 14000  | 14000  | 14000  |
| No. of children immunised (All immunizations)  | 30000  | 30000  | 30000  |
| No. of family planning users attended to (New and Old)   | 2400   | 2400   | 2400   |
| <b>SubProgramme: 1004 Hoima Rehabilitation Referral Hospital</b>   |        |        |        |
| <i>Output: 80 Hospital Construction/rehabilitation</i>   |        |        |        |
| No. of hospitals benefiting from the renovation of existing facilities   | 0      | 0      | 0      |
| No. of reconstructed/rehabilitated general wards   | 0      | 0      | 0      |
| <i>Output: 85 Purchase of Medical Equipment</i>  |        |        |        |
| Value of medical equipment procured (Ush Bn)   | 0.1    | 0.1    | 0.1    |

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

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

| FY 2016/17  |  | FY 2017/18                             |
|---|--|--|
| Appr. Budget and Planned Outputs                                  | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs    |
| <b>Vote 166 Hoima Referral Hospital</b>                           |  |  |
| <i>Program : 08 56 Regional Referral Hospital Services</i>        |  |  |
| Development Project : 1004 Hoima Rehabilitation Referral Hospital |  |  |
| <b>Output: 08 56 80 Hospital Construction/rehabilitation</b>      |  |  |
| Perimeter fence around the hospital                               | Processing tenders                       | Sewerage system and lagoon constructed |
| Completed oxygen plant  |  |  |

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|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>278,429</b> | <b>125,600</b> | <b>510,000</b> |
| Gou Dev't:   | 278,429        | 125,600        | 510,000        |
| Ext Fin:   | 0              | 0              | 0              |
| A.I.A:   | 0              | 0              | 0              |
| <b>Output: 08 56 83 OPD and other ward construction and rehabilitation</b>   |                |                |                |
| 1 Storeyed ward complex block comprising of surgical, paediatric & neonatal, male & female medical wards, gynae ward and intensive care unit | N/A            |                |                |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>580,000</b> | <b>132,586</b> | <b>0</b>       |
| Gou Dev't:   | 580,000        | 132,586        | 0              |
| Ext Fin:   | 0              | 0              | 0              |
| A.I.A:   | 0              | 0              | 0              |

**Table 9.2: Key Changes in Vote Resource Allocation**

N/A

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

- Water and electricity tariffs were increased thus rendering the available budget inadequate to meet the existing consumption.
- The opening of two new blocks ie. maternity block and OPD block constructed by JICA has increased utility and cleaning bills beyond the current budget provision.
- Non-release of 200m for capital development in the 4th quarter of 2015/16 caused disruption in performance of some projects.

### Plans to improve Vote Performance

- Improve on support supervision to ensure efficiency
- Installation of bio-clocking system to monitor attendance and presence at work
- Improve on welfare to motivate staff.

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

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | Create a stigma free environment, Increase enrollment on ART and Improve care for HIV/AIDS patients  |
| <b>Issue of Concern :</b>            | HIV/AIDS patients are always stigmatized   |
| <b>Planned Interventions :</b>       | <ul style="list-style-type: none"> <li>- Health education</li> <li>- Radio talk shows</li> <li>- Counseling</li> <li>- Focus on vulnerable groups like sex workers and truck drivers</li> </ul>  |
| <b>Budget Allocation (Billion) :</b> | 0.100  |
| <b>Performance Indicators:</b>       | <ul style="list-style-type: none"> <li>- No of outreaches held ( 12 outreaches)</li> <li>- No of talk shows held ( 12 Talk shows)</li> <li>- No of patients counseled ( 30,000) patients</li> <li>- No of vulnerables recruited (400)</li> </ul> |

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| Issue Type:                          | Gender  |
|--------------------------------------|---|
| <b>Objective :</b>                   | Create an equal opportunity and non discriminatory gender environment   |
| <b>Issue of Concern :</b>            | Gender imbalance  |
| <b>Planned Interventions :</b>       | - Equal representation on all hospital committees<br>Accord opportunities for training and deployment<br>- Encourage aspiration for leadership positions irrespective of gender |
| <b>Budget Allocation (Billion) :</b> | 0.100   |
| <b>Performance Indicators:</b>       | - No of committees equally represented<br>- No of males and females undertaking training<br>- No of male and females assigned leadership responsibilities                       |

| Issue Type:                          | Environment   |
|--------------------------------------|---|
| <b>Objective :</b>                   | Create a clean , pollution free and green environment through deliberate policies and actions   |
| <b>Issue of Concern :</b>            | Environmental pollution and degradation   |
| <b>Planned Interventions :</b>       | - Institute an environmentally friendly disposal of wastes<br>- Make the hospital environment green<br>- Put in place policies that protect the environment<br>- Educate staff and clients on the importance and practices of good environmental practices<br><br>- |
| <b>Budget Allocation (Billion) :</b> | 0.100   |
| <b>Performance Indicators:</b>       | No of waste disposal points properly managed<br>- No trees planted in the compound<br>- No of green polices made<br>- No of green heath education sessions given<br><br>-   |

**Table 11.2: AIA Collections**

| Source of AIA(Ush Bn)         | 2016/17<br>Budget | 2016/17<br>Actual by Dec | 2017/18<br>Projected |
|-------------------------------|-------------------|--------------------------|----------------------|
| Other Fees and Charges        | 0.000             | 0.030                    | 0.000                |
| Miscellaneous receipts/income | 0.000             | 0.000                    | 0.120                |
| <b>Total</b>                  | <b>0.000</b>      | <b>0.030</b>             | <b>0.120</b>         |

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**