

Vote:174 Mubende Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.238	3.439	0.525	3.439	3.439	3.439	3.439	3.439
Non Wage	1.119	0.924	0.160	0.840	0.924	0.924	0.924	0.924
Devt. GoU	1.058	1.060	0.506	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
GoU Total	4.415	5.423	1.192	5.338	5.423	5.423	5.423	5.423
Total GoU+Ext Fin (MTEF)	4.415	5.423	1.192	5.338	5.423	5.423	5.423	5.423
<i>A.I.A Total</i>	0.054	0.130	0.021	0.150	0.200	0.250	0.300	0.400
Grand Total	4.469	5.553	1.213	5.488	5.623	5.673	5.723	5.823

(ii) Vote Strategic Objective

- To improve the quality and productivity of the people by enhancing good health through increasing awareness and uptake of disease prevention interventions.
- To reduce Maternal and Neo Natal Mortality.
- To contribute to the body of knowledge in health care through training, research and disseminating best practices.
- To combat HIV/AIDS, TB, Malaria and other infectious diseases.
- To strengthen collaboration with other stake holders.
- To build a formidable and highly motivated and committed health care work force.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

15,180 inpatient admissions, 80% bed occupancy rate, 4 days average length of stay, 4,468 normal deliveries and 1,267 caesarian section deliveries. 18,600 general outpatients, 90,000 outpatient special clinic attendances, 113,839 laboratory tests done, 3,545 x-ray examinations, 2,801 ultra sound scan examinations. One board meeting held. One top management meeting held, laundry services provided throughout the year, cleaning services provided throughout the year, medical equipment and vehicles serviced and maintained, utilities provided and paid for and special meals provided to patients and staff. 10,964 antenatal attendances, 2,234 family planning contacts, 158 HIV+ mothers receiving ART. Construction of the medical/pediatric/pathology/private block at roofing level.

Performance as of BFP FY 2017/18 (Performance as of BFP)

3,256 inpatients admissions, 71% BOR, 4 days ALOS. 570 major operations, 3,559 minor operations, 947 normal deliveries, 304 caesarian section deliveries. Outpatient attendances 4,655, specialized outpatient attendance 22,907, referrals in 617. 27,135 laboratory tests done, 698 x-rays done, 421 ultra sound examinations. 3,092 antenatal attendances, 679 family planning users, 104 HIV+ mothers on ART which is 99%, 9,304 immunizations. One board meeting, two top management committee meetings, timely submission of quarterly/annual reports, timely payment of salaries/pension, asset register on quarterly basis, maintenance of buildings and compounds, provide and pay for utilities, provide laundry services, repair/servicing of equipment/vehicles/plants. Continued construction of the medical/pediatric/pathology/private block.

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FY 2018/19 Planned Outputs

1. Inpatients: 85% bed occupancy rate, 4 days average length of stay, 16,000 inpatient admissions, 3,500 major operations including caesars
2. Out patients: 20,000 general outpatients, 90,000 special clinic attendances, 2,500 referrals in.
3. Diagnostic services: 111,000 laboratory tests, 2,800 x-rays, 1,700 ultra sound scans,
4. Management and support services: Timely submission of quarterly/annual reports, timely payment of salary/pension, updating of assets register on quarterly basis, 4 board meetings, maintain buildings and compounds, repair/service of equipment, plants and vehicles
5. Prevention and rehabilitation: 12,000 antenatal attendances, 2,700 family planning users, 99% of HIV+ pregnant mothers on ART.
6. Immunization services (all contacts): 37,000
- 7.

Medium Term Plans

In the medium term management is strengthening the private wing to generate financial resources to support other service areas and motivate health workers, complete construction of the medical/pediatric/private/pathology block, seek to improve solar power and water harvesting to ensure constant service delivery. Continue to strengthen systems to promote efficiency and effectiveness.

Efficiency of Vote Budget Allocations

Vote allocation continues to give priority to service delivery areas like construction of pediatric/medical/private/pathology block and purchase of medical equipment. Wage allocation and filling of staffing gaps will continue to improve service delivery. Adequate allocations have been made utilities to ensure uninterrupted service delivery.

Vote Investment Plans

Continue construction of the pediatric/medicine/private/pathology block, connect covered walk way to private unit and administration block, leveling and beautification of compound, procurement of furniture and purchase of assorted medical equipment.

Major Expenditure Allocations in the Vote for FY 2018/19

Major expenditure allocations have been towards partial clearance of pending interim certificates for capital works, purchase of medical equipment, utilities, staff facilitation and cleaning services. Most of the resources are allocated to inpatients for to the day today basic needs.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	56 Regional Referral Hospital Services						
Programme Objective :	To provide specialized and general health care and treatment, disease prevention, rehabilitative and health promotion services.						
Responsible Officer:	Dr. Andema Alex						
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Bed Occupancy Rate (BOR)	0				85%	85%	88%
• Percentage increase of diagnostic investigations carried out.	0				10%	12%	15%
• Percentage increase of specialised clinic outpatients attendances	0				5%	7%	10%

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	4.383	5.423	1.191	5.338	5.423	5.423	5.423	5.423
Total for the Vote	4.383	5.423	1.191	5.338	5.423	5.423	5.423	5.423

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Mubende Referral Hospital Services	3.254	4.271	0.665	4.186	4.271	4.271	4.271	4.271
02 Mubende Referral Hospital Internal Audit	0.010	0.010	0.003	0.010	0.010	0.010	0.010	0.010
03 Mubende Regional Maintenance	0.061	0.082	0.018	0.082	0.082	0.082	0.082	0.082
1004 Mubende Rehabilitation Referral Hospital	1.058	0.675	0.506	0.908	0.908	0.908	0.908	0.908
1482 Institutional Support to Mubende Regional Hospital	0.000	0.385	0.000	0.152	0.152	0.152	0.152	0.152
Total For the Programme : 56	4.383	5.423	1.191	5.338	5.423	5.423	5.423	5.423
Total for the Vote :174	4.383	5.423	1.191	5.338	5.423	5.423	5.423	5.423

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :174 Mubende Referral Hospital	
<i>Programme : 56 Mubende Referral Hospital</i>	
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.010	Need to provide furniture to new officers

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 174 Mubende Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Mubende Rehabilitation Referral Hospital		

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Output: 80 Hospital Construction/rehabilitation			
- Medical-Mortuary-Medical block constructed	A fraction of of the pending certificates paid to a tune of 500m only. The project is at roofing level	Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to stores	
Total Output Cost(Ushs Thousand):	0.675	0.506	0.908
Gou Dev't:	0.675	0.506	0.908
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Major challenges facing the entity include uncleared interim certificates for the construction of the medical/pediatric/private/pathology block standing at 2.5bn, vacant staff positions especially for senior clinicians, rampant power outages that put pressure on fuel to run generators for more than 50% of the time, a poorly motivated work force due to poor pay with most of the buildings being old and dilapidated. The vote also experiences shortage of medicines and sundries. Lack of blood continues to be a major challenge and attributes to referrals by 60%.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 174 Mubende Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 0.150	To improve cost effectiveness and efficiency by reducing water consumption from National Water and Sewerage Corporation and reduce bills
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement US\$ Bn : 2.500	Improved accommodation for patients and better working environment for health workers to improve the quality and well being of the population.
OutPut : 83 OPD and other ward construction and rehabilitation	
Funding requirement US\$ Bn : 0.600	Secure hospital land for future developments for care of patients and improve security of persons and government property
OutPut : 85 Purchase of Medical Equipment	
Funding requirement US\$ Bn : 0.560	Provision of specialized equipment and provide lighting during power black out to improved quality of care.