

Vote: 174 Mubende Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

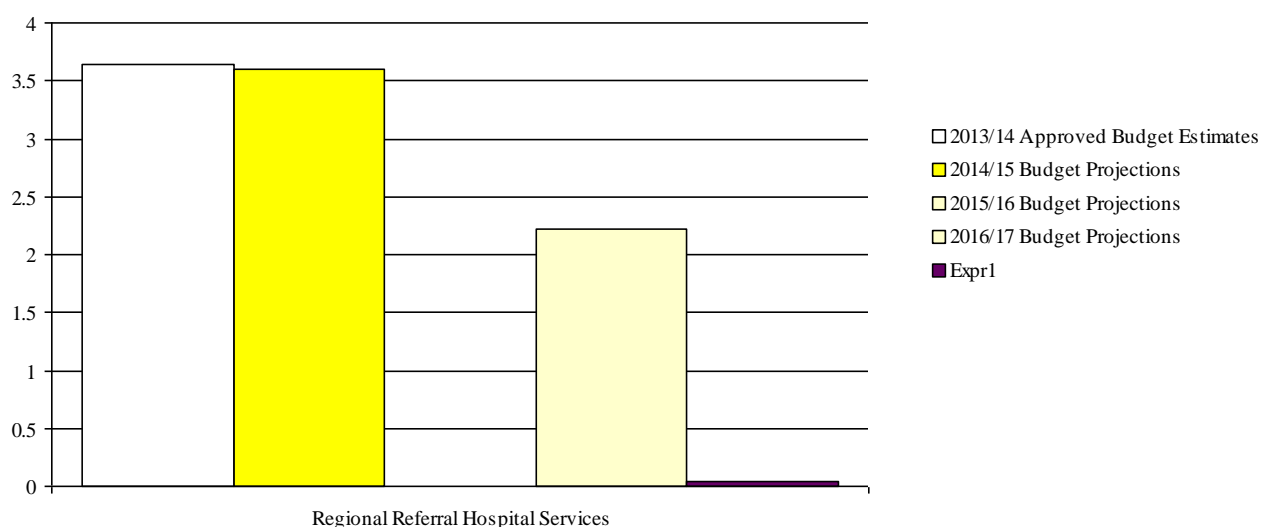
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.511	1.807	0.406	1.807	1.807	1.173
Non Wage	0.543	0.718	0.372	0.788	0.543	0.543
Development						
GoU	0.339	1.152	0.076	1.000	0.500	0.500
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.393	3.677	0.855	3.596	2.850	2.216
Total GoU+Donor (MTEF)	2.393	3.677	0.855	3.596	2.850	2.216
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.040	0.000	0.040	N/A	N/A
Total Budget	2.393	3.717	0.855	3.636	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.010	0.000	0.010	0.015	0.015
Excluding Taxes, Arrears	2.393	3.687	0.855	3.606	2.865	2.231

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To be a centre of excellence in providing both specialised and general curative , preventive and rehabilitative services to the community in our catchment area

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

hospital space has increased as a result of construction of more buildings

Preliminary 2013/14 Performance

construction of water tanks, VIP latrine and acquisition of BOQs for parking yard

Table V2.1: Past and 201/12 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 174 Mubende Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	No. of patients admitted 15,000:, BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500 ,	3703 patients admitted, BOR 113% ALOS 5 DAYS, 881 Deliveries, 171 Ceasarean sections, 2038 surgical minor, surgical major 383, eye operations 25, blood transfusion 461	No. of patients admitted 15,000:, BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	patients transported to Mulago 240.		
<i>Performance Indicators:</i>			
No. of in patients admitted	13332	3,703	15,000
Bed occupancy rate (inpatients)	100	113	100
Average rate of stay for inpatients (no. days)	4.5	5	4.5
<i>Output Cost: US\$ Bn:</i>	<i>0.127</i>	<i>US\$ Bn: 0.033</i>	<i>US\$ Bn: 0.210</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400	no of general out patients seen in OPD 25423, specialised outpatients, emergencies attended to 2861 , outreaches carried out 50, no of antenatal attendances 2582, HIV +ves started on ART 187, no of dental extractions 1503	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9900	0	30,000
No. of general outpatients attended to	85800	25,423	120,000
<i>Output Cost: US\$ Bn:</i>	<i>0.075</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.037</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Medicines, Vaccines & Sundry and medical stationery, medical linen, small equipment, medical oxygen available	Medicines, Vaccines & Sundry and medical stationery, small equipment, medical oxygen received	Medicines, Vaccines & Sundry and medical stationery, medical linen, small equipment, medical oxygen available
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.988029	0.142381	0.988029
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.019</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	no of lab tests done 21984, x- rays done 939, ultra sounds done 531, postmortems done	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3300	939	4000
No. of labs/tests	52800	21984	96000
<i>Output Cost: US\$ Bn:</i>	<i>0.031</i>	<i>US\$ Bn: 0.008</i>	<i>US\$ Bn: 0.026</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin	no of immunisation 4989, persons receiving family planning 586, HIV +ve pregnant women put on option B+ 53, VCT/RCT 10627, patients started on ART 187, HIV +ves started on septrin 643, exposed	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	1,500, exposed infants started on prophylaxis 360.	infants treated with prophylaxis 71	prophylaxis 480.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3300	586	2,400
No. of people immunised	33000	4,989	22,000
No. of antenatal cases	4950	2,582	11,000
<i>Output Cost: US\$ Bn:</i>	<i>0.156</i>	<i>US\$ Bn: 0.031</i>	<i>US\$ Bn: 0.154</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	construct a roofed walkway (30m), completion of parking yard (50m)	N/A	Complete medicines stores, continue construction of pediatric ward, complete connection of generator (18m)
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	3	0	1
No. of hospitals benefiting from the renovation of existing facilities.	3	0	1
<i>Output Cost: US\$ Bn:</i>	<i>0.400</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.940</i>
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	available	N/A	
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	1	0	0
No. of other wards constructed	1	0	0
No. of OPD wards rehabilitated	0	0	0
No. of OPD wards constructed	1	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.570</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Vote Function Cost	US\$ Bn: 3.727	US\$ Bn: 0.855	US\$ Bn: 3.606
Cost of Vote Services:	US\$ Bn: 3.687	US\$ Bn: 0.855	US\$ Bn: 3.606

* Excluding Taxes and Arrears

2014/15 Planned Outputs

1 construction of paed ward, medicines stores with a maintenance workshop and a mortuary.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 174 Mubende Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		4.5	5	4.5	4.0	
Bed occupancy rate (inpatients)		100	113	100	100	

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of in patients admitted		13332	3,703	15,000	16000	
No. of general outpatients attended to		85800	25,423	120,000	150000	
No. of specialised outpatients attended to		9900	0	30,000	40000	
Value of medicines received/dispensed (Ush bn)		0.988029	0.142381	0.988029	0.988029	
No. of labs/tests		52800	21984	96000		
Patient xrays (imaging)		3300	939	4000		
No. of antenatal cases		4950	2,582	11,000	12000	
No. of people immunised		33000	4,989	22,000	23000	
No. of people receiving family planning services		3300	586	2,400	2500	
No. of hospitals benefiting from the rennovation of existing facilities.		3	0	1	construct surgical /orthopaedic ward	
No. reconstructed/rehabilitated general wards		3	0	1	1	
No. of staff houses constructed/rehabilitated		0	0	0	0	
No. of maternity wards constructed		0	0	0	0	
No. of maternity wards rehabilitated		0	0	0	0	
No. of OPD wards constructed		1	0	0	0	
No. of OPD wards rehabilitated		0	0	0	0	
No. of other wards constructed		1	0	0	0	
No. of other wards rehabilitated		1	0	0	0	
No. of theatres constructed		0	0	0	0	
No. of theatres rehabilitated		0	0	0	0	
Value of medical equipment procured (Ush Bn)		0	0			
Vote Function Cost (UShs bn)	2.393	3.687	0.855	3.606		2.231
Cost of Vote Services (UShs Bn)	2.393	3.687	0.855	3.606		2.231

Medium Term Plans

1. construction of internal medicine ward, surgical ward and resource

(ii) Efficiency of Vote Budget Allocations

conduct CMEs for health workers to reduce unnecessary polypharmacy, unnecessary investigations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.8	1.3	1.4	2.2	20.6%	37.2%	50.6%	100.0%
Service Delivery	1.4	1.4	1.4	2.2	36.9%	38.4%	50.6%	100.0%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regional Referral Hospital Services	5,400.00	0	0	0	

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(iii) Vote Investment Plans

funds allocation has increased to cater for expansion of workspace in terms of construction of wards , medicines stores , maintenance workshop and mortuary.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	2.5	2.6	2.4	2.2	68.8%	72.3%	85.5%	100.0%
Investment (Capital Purchases)	1.2	1.0	0.4		31.2%	27.7%	14.5%	
Grand Total	3.7	3.6	2.9	2.2	100.0%	100.0%	100.0%	100.0%

Construction of paed ward, medicines stores with maintainance workshop and mortuary

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Mubende Rehabilitation Referral Hospital			
085680 Hospital Construction/rehabilitation	construction of medicines stores and maintainance workshop (268m)and mortuary (100), supervision of works (30m) advertise (2m)	BOQs prepared	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)
Total	400,000	0	939,850
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>939,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Fill gaps as per guidance from Ministry of Public Service	STAFFS NOT YET POSTED TO FACILITY	await HSC	Improve staff accomodation to attract and retain staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: insufficient salaries</i>			
		equipment numbers have improved	Implment inventory management plans
<i>VF Performance Issue: Shortage of space and dilapidated buildings.</i>			
construction of one more ward and a medicines store and maintainance workshop	TO BE DONE IN QTR2	no planned activity	construction of more wards.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	2.393	3.687	0.183	3.606	2.865	2.231
Total for Vote:	2.393	3.687	0.183	3.606	2.865	2.231

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

Major allocations are on construction of residential and non residential buildings.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

construct staff houses to attract intern doctors.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>UShs Bn: 0.082</i>	<i>UShs Bn: 1.322</i>	<i>UShs Bn: 2.104</i>	<i>Space has increased</i>
<i>redistribution of wage within programmes</i>	<i>increment on staff.</i>		
Output: 0856 02 Outpatient services			
<i>UShs Bn: -0.038</i>	<i>UShs Bn: -0.075</i>	<i>UShs Bn: -0.075</i>	<i>Improved space</i>
<i>improved space</i>	<i>Attraction of new clinicians</i>		
Output: 0856 73 Roads, Streets and Highways			
<i>UShs Bn: -0.143</i>	<i>UShs Bn: -0.150</i>	<i>UShs Bn: -0.150</i>	
Output: 0856 80 Hospital Construction/rehabilitation			
<i>UShs Bn: 0.540</i>	<i>UShs Bn: -0.400</i>	<i>UShs Bn: -0.400</i>	
Output: 0856 83 OPD and other ward construction and rehabilitation			
<i>UShs Bn: -0.570</i>	<i>UShs Bn: -0.570</i>	<i>UShs Bn: -0.570</i>	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

shortage of staff houses

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0872 Regional Referral Hospital Services</i>	
Output: 0856 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 7.000</i>	<i>this will improve on space for staff to do their work</i>
<i>we shall need a resource centre with conference room, and offices for heads of departments</i>	
Output: 0856 76 Purchase of Office and ICT Equipment, including Software	
<i>UShs Bn: 0.200</i>	<i>access to the net will improve the knowledge of clinicians, thus contributing to better quality of care.</i>
<i>IT equipment will help staff to access information on the internet and teleconferencing</i>	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
Output: 0856 80 Hospital Construction/rehabilitation <i>UShs Bn: 2.000</i> improved ward space and quantity of patients fewer referrals out . Equipping the maintainance workshop	<i>better space will decrease nosocomial infections, reduce on referrals out.</i>
Output: 0856 81 Staff houses construction and rehabilitation <i>UShs Bn: 0.000</i>	<i>increased number of staff will increase staff to patient ratios thus improving quacity and quality.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

family planning activities will reduce the burden of child bearing from the mothers, feeding the mental patients relieves mothers from cooking for the sick. Safe male circumscion improves hygiende of the men and reduces risk of acquring HIV infection.

(ii) HIV/AIDS

outreach on HIV screening and community sensitization, routine testing and counselling to increase early detection and prophylaxix against opportunistic infections.

(iii) Environment

a complete combustion incinerator will lead to better garbage disposal, collection of rain water minimizes usage of piped water, we shall continue using solar energy to power some sections of the hospital.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
bagu enterprises	8/7/2013	0.00
Total:		0.002

a contractor delayed to claim for his variation fees , we shall ensure funds for variation and retention are put aside.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	0.010
Total:				0.000	0.010

we hope to start private dental and general medical services to suppliment on the meagre supply of dental consumablesconsummables from NMS