

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	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	2.482	5.226	0.944	5.226	5.226	5.226	5.226	5.226
Non Wage	0.936	1.179	0.205	0.905	1.179	1.179	1.179	1.179
Devt. GoU	1.058	1.060	0.000	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	4.476	7.464	1.148	7.191	7.464	7.464	7.464	7.464
Total GoU+Ext Fin (MTEF)	4.476	7.464	1.148	7.191	7.464	7.464	7.464	7.464
<i>A.I.A Total</i>	0.123	0.150	0.150	0.193	0.200	0.210	0.210	0.210
Grand Total	4.599	7.614	1.298	7.384	7.664	7.674	7.674	7.674

(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 2017/18

Bed occupancy rate 69%, 14,216 inpatient admissions, 4 days average length of stay, 1,451 cesarean sections, 2,352 major surgical operations. 79,493 specialized outpatient cases attended to; 16,693 general outpatient cases attended to and 1,809 referrals received. 74,787 laboratory tests done, 2,811 x-ray examinations done, 2,580 ultra-scan examinations done. 12,456 antenatal attendances, 2,517 family planning contacts, 204 HIV+ mothers started on ART which is 97% of those tested H+, 27,956 clients tested for HIV. 6,042 total number of clients on HIV treatment. 33,629 immunizations conducted.

Under capital development we paid UGX.675 million shillings towards the unpaid certificates for the surgical/pediatrics/pathology complex project, purchased one vehicle at UGX298 million, purchased assorted medical equipment for UGX.85 million.

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

Inpatients: 66% bed occupancy rate including 3,825 admissions, 522 major surgeries, 388 cesarean section deliveries and 866 normal deliveries.

Outpatient services: 5,963 general outpatient attendances and 27% increase in specialist clinics attendances representing 23,021 clients.

Diagnostic investigations: A total of 12,888 diagnostic investigations/tests representing a decline of 17% from the previous quarter largely attributed to lack of reagents for CBC and CD4 count.

Prevention and rehabilitation services: 2,441 antenatal attendances, 642 family planning contacts and 100% of HIV+ pregnant mothers put on ART.

Immunization: 8,037 immunizations.

Under capital development a total of UGX.900 million has been paid towards the project for surgical/pediatrics/pathology complex.

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FY 2019/20 Planned Outputs

Inpatients: BOR 70% with 16,000 inpatient admissions, 4 days average length of stay, 1,500 cesarean section deliveries, and 2,400 major surgeries.

Out patients: 5% increment in specialists clinic outpatient attendances translating into 85,000 attendances.

Diagnostic investigations: 5% translating into 80,000 investigations/tests

Immunization: 35,000 immunizations

Prevention and rehabilitation services: 12,00 antenatal attendances, 2,700 family planning contacts, 100% HIV+ mothers started on ART, 25,000 clients tested for HIV, 7,000 total number of clients on HIV treatment.

Medium Term Plans

In the medium term management is to continue 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. Continue to allocate resources effectively to improve service delivery and fill the vacant positions to improve specialized services.

Efficiency of Vote Budget Allocations

Allocation of resources has been made targeting the core of the service provision like in patients and a bigger chunk of capital development towards the ongoing project. In order to cut on the utility bills expenditure is planned for a bore hole water project to be connected to the mains while solar security lights are to be installed. This will create cost effectiveness and save resources to be allocated to other pertinent service areas,

Vote Investment Plans

Capital Development: UGX.870 million allocated for the surgical/pediatrics/pathology complex project while the balance is to do solar power security lighting around the hospital, opening a bore hole, put a solar/power submersible pump, do wiring to connect it to power, put a fence and do plumbing works to connect to water mains 400 meters away.

Major Expenditure Allocations in the Vote for FY 2019/20

Major expenditure allocations are for inpatient services and outpatient services while for capital development 84% is allocated towards the ongoing project of construction of surgical/pediatric/private/pathology complex with the remaining 16% going to a water and solar security lights projects.

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 services, preventive, 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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Bed Occupancy Rate (BOR)		85%			70%	80%	85%
• Percentage increase of diagnostic investigations carried out.		10%			5%	10%	10%

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• Percentage increase of specialised clinic outpatients attendances	5%	10%	15%	15%
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	4.399	7.464	1.141	7.191	7.464	7.464	7.464	7.464
Total for the Vote	4.399	7.464	1.141	7.191	7.464	7.464	7.464	7.464

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 Mubende Referral Hospital Services	3.253	6.312	1.126	6.039	6.312	6.312	6.312	6.312
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	0.082	0.082	0.012	0.082	0.082	0.082	0.082	0.082
1004 Mubende Rehabilitation Referral Hospital	0.675	0.908	0.000	0.890	0.800	0.800	0.800	0.800
1482 Institutional Support to Mubende Regional Hospital	0.383	0.152	0.000	0.170	0.260	0.260	0.260	0.260
Total For the Programme : 56	4.404	7.464	1.141	7.191	7.464	7.464	7.464	7.464
Total for the Vote :174	4.404	7.464	1.141	7.191	7.464	7.464	7.464	7.464

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)	Was a one off activity money has been moved to water project
Output: 85 Purchase of Medical Equipment	
Change in Allocation (US\$ Bn) : (0.090)	In order to improve cost effectiveness and have some savings from utilities this money has been moved to carry out a water project by opening up a well, sink a solar/power operated submersible pump, do its wiring, carry out plumbing to the main tank.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19	FY 2019/20
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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			
Output: 80 Hospital Construction/rehabilitation			
Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing.	The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY.	To roof and start plastering, wiring, plumbing and metal works on the surgical/pediatrics/pathology complex project	
Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing.	Payment process ongoing for the retention on the walk way worth UGX. 8,509,159		
Pay retention for renovation of medical ward and extension of three phase power line to stores			
Pay retention for renovation of medical ward and extension of three phase power line to stores			
Total Output Cost(Ushs Thousand):	0.908	0.000	0.890
Gou Dev't:	0.908	0.000	0.890
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Vote Challenges for FY 2019/20

The entity continues to face the challenge of being heavily indebted including arrears for interim certificates for the construction of the medical/pediatric/private/pathology block standing at 2.5bn all resulting from inadequate funding, 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 with most of the wards still dilapidated. The vote also experiences shortage of medicines and sundries. Inadequate supply of blood continues to be a major challenge contributing over 50% percent of the referrals and being a major contributory cause to maternal mortality

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	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 : 0.400	Purchase of a 30 seater staff van will improve motivation thus commitment to work with more patients seen and address issues of poor attitude of health workers.
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement US\$ Bn : 0.970	Security of the hospital land prevents land grabbing to allow unhindered future developments and protects the hospital from insecurity that may arise into thefts of supplies. It will improve customer confidence and attract more clients.

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OutPut : 81 Staff houses construction and rehabilitationFunding requirement US\$ Bn : **2.500**

Improved quality of care leads to a better and healthy human capital through provision of equitable, safe and sustainable health services thus improving house hold incomes

OutPut : 83 OPD and other ward construction and rehabilitationFunding requirement US\$ Bn : **1.500**

Reduction in maternal mortality rate is an important indicator and one of the targets of the SDGs' to reduce maternal mortality ratio to less than 70 per 100,000 live births globally.