

Vote:174 Mubende Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.375	5.434	1.158	5.434	5.434	5.434	5.434	5.434
Non Wage	1.145	1.774	0.272	1.774	1.774	1.774	1.774	1.774
Devt. GoU	1.052	1.060	0.887	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	6.573	8.269	2.316	8.269	8.269	8.269	8.269	8.269
Total GoU+Ext Fin (MTEF)	6.573	8.269	2.316	8.269	8.269	8.269	8.269	8.269
<i>A.I.A Total</i>	0.085	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.658	8.269	2.316	8.269	8.269	8.269	8.269	8.269

(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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Inpatient services: 80.4 % bed occupancy rate (16,885 admissions, four days average length of stay, 2,545 major surgeries, 3,491 normal deliveries, and 1,799 cesarean section deliveries).

Percentage increase of specialized clinic outpatient attendances: 8.5% increment from the previous financial year (86,260 specialized outpatient attendances, 21,573 general outpatients and 3,294 referrals in).

Percentage increase of diagnostic investigations: 16.9% increment in comparison to the previous financial year (3,856 x-ray examinations, 2,182 ultra sound examinations and 87,670 lab tests).

Hospital management and support services: Third quarter & half year performance reports prepared and submitted, books of accounts and financial statements made, MPS and final estimates completed, 2 board meetings held, 6 top management meetings, 3 senior staff management meetings held, 4 general staff meetings held, buildings/compounds maintained/cleaned and paid for, utilities provided and paid for, meals for the needy, the destitute, TB and psychiatry patients provided and paid for, laundry services provided, vehicles, equipment, and plants serviced and repaired.

Under the internal audit program quarterly internal audit reports were made and discussed, there was continuous verification of goods and services during the financial year, ensured compliance to internal controls, ensured adherence to regulations, guidelines and continuously advised management on the same.

Under the regional workshop for medical equipment maintenance; maintenance visits and repair/servicing of assorted medical equipment was done in Mubende RRH, Kiboga and Mityana General Hospitals and also carried out on spot user training, participated in cold chain maintenance and repair of vaccines equipment and participated in inventory of medical equipment in the three districts of Mubende, Mityana and Kiboga and updated the inventory on the NOMAD in the regional referral hospital, two general hospitals and seven health centre IVs. Maintenance of equipment was done on routine basis and under emergency in all the health center VI's.

Prevention and rehabilitation services: 9,584 antenatal attendances, 1,953 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART.

Immunization services: 31,325 immunizations

Human resource management services: Staff appraisal achieved 98% success and the process for the ending financial started, quarterly performance work plans reviewed, log in/log out of attendance to duty done and analyzed on monthly basis, timely payment of salaries and pension by 28th of every month, advertisement done by HSC for the cleared and submitted vacancies.

Records management services: Organized registry, updated staff records, transferred records of redeployed staff, collected personal files of newly transferred staff and trucking of staff and other records.

Hospital construction/rehabilitation: The project for the construction of the medical, pediatric, pathology, private wing, theaters, ICU and isolation ward complex has continued to stall at the roofing level due to unpaid debts of interim certificates of completion amounting to 1.5. The contractor was only able to mobilize and deliver part of the roofing materials and trusses were being fixed at close of the FY. Retention for the renovation of the medical ward/extension of a three-phase power line to stores was paid.

Institutional support to Mubende RRH: Partial furnishing of offices and board room completed and furniture for some outpatient units done. Both covered and uncovered walkways connecting to the private wing, administration block and partially to psychiatry unit completed and is under the defects liability period. Purchase of an assortment of medical equipment completed, installed, tested and user training carried out and fully functional.

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Performance as of BFP FY 2019/20 (Performance as of BFP)

Inpatient services: 88% bed occupancy rate (inclusive of 5,23,000 admissions, 4 days average length of stay, 855 normal deliveries, 563 cesarean section deliveries, and 819 major surgeries.

Percentage increase of specialized clinic outpatient attendances: 22% increment in specialists' clinics compared to the previous quarter. In total there were 26,335 specialists' clinics outpatient attendances and 4,656 general outpatients.

Percentage increase of diagnostic investigations: 5.5% increment in diagnostic investigations compared to the previous quarter. In total there were 25,682 lab tests, 1,247 x-ray investigations and 6 ultra sounds scans done.

Hospital management and support services: Q4 performance report and annual performance report prepared, one board meeting held, 2 top management meetings held, one senior staff meeting, buildings/compounds maintained, provided and paid for utilities, special meals provided to the needy, laundry services rendered and vehicles repaired/serviced.

Under the internal audit program, the previous quarter's internal audit report was made, advice rendered to management on internal control systems during the quarter, reviewed compliance to applicable policies/plans/procedures/laws/regulations and contracts, inspected and verified delivery of goods and services and audited private patients wing cash corrections.

Under the regional workshop for medical equipment maintenance, their work was done in the Regional Referral Hospital to repair the 30KVA generator, seepap machine for the neonatal unit, small autoclave for theater, medicines fridge on private patients wing and replaced lights on all units. In Kiboga general hospital, repairs were done on three kettles by replacing elements, autoclave for theater, portable operating lamp, air conditioner, blood bank fridge and weighing scales. In Mityana, general hospital repairs were done on the inverter for the lab, three microscopes, centrifuge for the lab, 3 dental chairs, 2 portable operating lamps, fridge for vaccines, an incubator and service of a hot air oven. In Kasanda health center iv repairs were done on a portable operating lamp and a disinfecting heater for plastics.

In Kyantungo health center iv in Mityana, an inverter was serviced and an autoclave repaired. In Sekanyonyi health center iv, Mityana district a centrifuge for the lab and an autoclave for maternity were repaired. In Mwera health center iv, Mityana district repairs were done on patient screens, 3 portable operating lamps and an auto-scope serviced.

Prevention and rehabilitation services: 2,573 antenatal attendances, 515 people received family planning, 97% HIV+ mothers initiated on ART, 7,677 clients tested for HIV, 352 total number of clients initiated on HIV treatment and a total of 6,099 active on treatment cumulatively.

Immunization services: 9359 immunizations conducted.

Human resource management services: Staff quarterly performance work plans prepared, quarterly analysis of biometric login data done, salaries and pension paid by 28th of every month, no training committee meeting and rewards and sanctions committee meeting.

Records management services: Registry records updated and organized, orderly movement and tracking of records, transfer of records for staff on transfer and proper filing.

Hospital construction/rehabilitation: Roofing of the medical, pediatric, pathology, private, theaters, ICU and isolation ward complex is ongoing at the level of fixing trusses. The walkway completed, a final certificate of completion issued and the walkway under the defects liability period.

Institutional support to Mubende RRH: Specifications prepared, bills of quantities made, requests for quotations made and approvals by the contracts committee ongoing for both the solar lighting and water well with a submersible pump connected to water mains.

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FY 2020/21 Planned Outputs

Inpatient services: 75% bed occupancy rate (18,000 admissions, four days average length of stay, 3,000 major surgeries, 4,000 normal deliveries, and 1,800 cesarean section deliveries)

Percentage increase of specialized clinic outpatient attendances: 10% increment of specialized clinic outpatient attendances (95,000 specialized outpatient attendances, 25,000 general outpatients and 3,620 referrals in).

Percentage increase of diagnostic investigations: 8% increment in diagnostic investigations (4,200 x-ray examinations, 4,500 ultra sound examinations and 95,000 tests).

Hospital management and support services: Performance reports prepared and submitted, books of accounts and financial statements made, BFP/MPS and final estimates completed, 4 board meetings held, 12 top management meetings, 4 senior staff management meetings held, 4 general staff meetings held, buildings/compounds maintained/cleaned and paid for, utilities provided and paid for, meals for the needy, the destitute, TB and psychiatry patients provided and paid for, laundry services provided, vehicles, equipment, and plants serviced and repaired.

Under the internal audit program make quarterly internal audit reports, carry out continuous verification of goods and services during the financial year, ensure compliance to internal controls, ensure adherence to regulations, guidelines and continuously advise management on the same.

Under the regional workshop for medical equipment maintenance; maintenance visits and repair/servicing of assorted medical equipment in Mubende RRH, Kiboga and Mityana General Hospitals and also carry out on spot user training, participate in cold chain maintenance and repair of vaccines equipment, participate in inventory of medical equipment in the five districts of Mubende, Kasanda, Mityana Kyankwanzi and Kiboga and update the inventory on the NOMAD in these facilities. Maintenance of equipment be done on a routine basis and under emergency in all the health center VI's of the mentioned districts.

Prevention and rehabilitation services: 10,550 antenatal attendances, 2,150 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART, 20,000 clients tested for HIV and 1,500 clients initiated on HIV treatment.

Immunization services: 35,000 immunizations

Human resource management services: Prepare staff quarterly performance plans, carry out quarterly analysis of biometric log in/out data, pay salaries and pension by 28th of every month, hold training committee meetings and rewards and sanctions committee meetings on a quarterly basis.

Records management services: Continued organization of registry, update staff records and track their movement continuously, transfer records of redeployed staff, collect personal files of newly transferred staff.

Hospital construction/rehabilitation:

- Continue and complete the project for the construction of the medical, pediatric, pathology, private, wing, theaters, ICU and isolation ward complex by doing plastering, metal works, plumbing, interior/exterior finishes, and fittings.
- Carry out an extension of the administration block by adding a conference room and two office rooms.

Institutional support to Mubende RRH:

- Purchase of office furniture for the conference room and additional offices.
- Minor renovations to the existing administration block.
- Purchase of three laptop computers

Medium Term Plans

In the medium term the entity will continue to strengthen cooperate governance by regular consultation and scheduled meetings to involve the Hospital Management Board in major decisions. The specialists support supervision visits to the lower level health facilities on quarterly basis will continue and be strengthened to ensure better performance at the lower level facilities and enable the Regional Referral Hospital concentrate on its core function as a referral. Quality improvement projects will continue to be done by all departments/units for better service delivery.

Partnership with implementing partners is being explored to computerize data on all the units of the entity for better planning and performance.

Resource allocation for capital development will majorly be for the ongoing project. Service delivery will continue to be gender sensitive in terms of clinical care, use of hospital facilities and response to client's needs. Clients will receive services according to need, for example children and women will be given priority. Patients who require urgent attention will be attended to before the ones that can wait.

Equity will also apply to issues relating to health care workers. Positions in the hospital will be open for competition regardless of gender, tribe and age if applicable.

Infrastructure developments will always take into consideration disabled clients and staff.

Efficiency of Vote Budget Allocations

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For efficiency of allocation mandatory items like utilities have been sufficiently budgeted for, employee costs though not adequately budgeted for due insufficient resources have taken a big portion of the allocation while contracted service providers are budgeted for to avoid an accumulation of arrears. A bigger proportion of the capital development budget has been allocated to the ongoing project to mitigate the challenges posed by the project though they may still exist.

Vote Investment Plans

Completion of the project for the medical/pediatric/pathology/private/theatres/ICU/isolation complex continues to take a lions share of the capital investment amounting to about 80%. Other small projects to improve working environment are carefully selected to run along and for the next financial year, its planned that we extend the administration block to create space for a conference room and add two offices for officers who have nowhere to sit and also put furniture. These additional minor projects will take the remaining 20%.

Major Expenditure Allocations in the Vote for FY 2020/21

Major expenditure allocations under the recurrent budget are for wage, utilities, cleaning services, and other employee costs. For the capital development budget about 80% of the budget is allocated to the ongoing project of the medical/pediatric/pathology/private/theatres/ICU/isolation complex construction. 20% is allocated to other minor projects aimed at improving the working environment like the extension of the administration block to create a conference room for staff meetings and some two offices for officers who have nowhere to sit.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To provide specialized and general health care services, preventive, rehabilitative and health promotion services through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.				
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Bed Occupancy Rate (BOR)	70%	88%	75%	80%	80%
• Percentage increase of diagnostic investigations carried out.	10%	5.5%	10%	15%	15%
• Percentage increase of specialised clinic outpatients attendances	5%	22%	8%	10%	10%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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56 Regional Referral Hospital Services	6.717	8.269	2.303	8.269	8.269	8.269	8.269	8.269
Total for the Vote	6.717	8.269	2.303	8.269	8.269	8.269	8.269	8.269

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Mubende Referral Hospital Services	5.330	7.117	1.407	7.117	7.117	7.117	7.117	7.117
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	0.080	0.082	0.007	0.082	0.082	0.082	0.082	0.082
1004 Mubende Rehabilitation Referral Hospital	1.154	0.890	0.887	0.965	0.900	0.900	0.900	0.900
1482 Institutional Support to Mubende Regional Hospital	0.152	0.170	0.000	0.095	0.160	0.160	0.160	0.160
Total For the Programme : 56	6.726	8.269	2.303	8.269	8.269	8.269	8.269	8.269
Total for the Vote :174	6.726	8.269	2.303	8.269	8.269	8.269	8.269	8.269

N / A

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

FY 2019/20		FY 2020/21	
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			
To roof and start plastering, wiring, plumbing and metal works on the surgical/pediatrics/pathology complex project	Roofing is ongoing at the level of fixing trusses	Construction of the medical/pediatric/pathology/private/theaters/ICU/isolation complex to about 80% by doing plastering, metal works, plumbing, interior/exterior finishes and fittings.	
Walkway interconnecting to private wing, administration and Psychiatry units.	The walk way completed, final certificate of completion issued and the walkway under the defects liability period.	Extension of the administration block to construct a conference room and two offices.	
Total Output Cost(Ushs Thousand):	0.890	0.887	0.965
Gou Dev't:	0.890	0.887	0.965
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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The hospital continues to have vacant positions on the staff establishment especially at the specialists' level leading to failure to provide some of the critical services like orthopedic surgery yet we are on a high way and receive many road traffic accidents. Lack of staff accommodation makes a timely response to call and emergency duty difficult as staff are scattered far from the facility. Inadequate funding for both non-wage recurrent and capital development budgets has led to stalling of a project for the construction of the medical/pediatric/pathology/private/theatres/ICU/isolation wards, failure to meet some the basic requirements like minor renovations, food, lighting and many others leading to accumulation of domestic arrears. Power blackout that normally happens for half of the time in a week continues to affect operations of the hospital putting a lot of pressure on the budget for fuel to run generators and sometimes leaving the entity in total blackout. Inadequate blood supply to the hospital contributes to over 60% of the referrals to Mulago, especially for pregnant mothers. Installation of new equipment and addition of new buildings continues to increase the operational costs for non-wage recurrent costs especially for utilities that have more than doubled and cleaning services that continue to be poor due to inadequate funding.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	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 : 0.300	Staff motivation is affected when their needs are not met thus the need to provide them with transport in form of a van to allow the move in a group and reduce costs.
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement US\$ Bn : 2.470	The output will provide security for the hospital, guard against encroachers and allow future expansion. The blood bank will tremendously minimize referrals for transfusion that account for over 60% of the referrals made.
OutPut : 81 Staff houses construction and rehabilitation	
Funding requirement US\$ Bn : 2.500	This will improve response to the emergency call and timely attendance to duty and also improve the working conditions and morale of health workers.
OutPut : 85 Purchase of Medical Equipment	
Funding requirement US\$ Bn : 3.000	The construction of the medical/pediatric/pathology/private/theatres/ICU/isolation wards will need furnishing to meet its functionality to improve the quality of care and well being of the people of Mubende Region.