

Vote:173 Mbarara Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide comprehensive, super specialized health services, conduct tertiary health training, research and contributing to the health policy.

II. Strategic Objective

- a. Offer comprehensive super-specialised curative, promotive, preventive and rehabilitative health care services.
- b. Provide outreach specialist support supervision services for District general Hospitals and lower level Health Facilities.
- c. Offer tertiary and continuing Professional Development to health workers.
- d. Contribute to the formulation of policies and guidelines of the Ministry of Health.
- e. Participate in the monitoring and evaluation of health services in the country.
- f. Undertake and conduct operational, technical and professional research.
- g. Provide quality assurance and support services to health care delivery system.
- h. To improve on the infrastructure of the entity through provision of adequate staff accommodation, improve working conditions and increase patient space within the next five years.
- i. To improve maternal child health care services and have safe deliveries, successful caesarean sections and eliminate fresh still births for mothers who come timely.
- j. To procure and maintain modern medical and non-medical equipment and furniture within the next five years to improve service delivery.

III. Major Achievements in 2016/17

Admissions: 17,879

Bed occupancy: 84%

Average length of stay: 4 days

Normal deliveries: 2,908

Caesarean sections: 1,629

Major surgeries: 5,646

General out patients: 20,818

Special clinics outpatient: 53,300

X-ray examinations: 2,315

Ultra sound: 4,620

Laboratory/pathological/blood transfusions: 54,660

Family planning contacts: 630

ANC/ PMTCT: 15,406

Management and support services:

Inaugurated the board, held two board meetings, 1,580 meals for malnourished children and TB patients, 4 contracts committee meetings, 16 other staff meetings, linen washed, utilities for the two quarters provided, serviced 4 vehicles, purchased 4 tires, end of year performance report, final accounts prepared, cleaned and maintained buildings and compounds.

Purchase of Motor Vehicles and Other Transport Equipment:

Procurement process ongoing with the bid documents prepared. Clearance issued by Ministry of Public Service and solicitation of bidders awaits clearance of specifications from the Chief Mechanical Engineer.

Hospital Construction/rehabilitation:

Solicitation bids issued for putting racks in medicines stores. Renovation of the former laundry/kitchen building to convert it into a multi-purpose building is ongoing and progress is at 80%.

Staff houses construction/rehabilitation:

The super structure of the 16 units of flat apartments is at roofing level.

Purchase of Medical Equipment:

Procurement process of assorted medical equipment including monitors to set up high dependence units on departments at issue of bids.

Vote:173 Mbarara Referral Hospital

IV. Medium Term Plans

In the medium term service delivery is to concentrate on the specialists clinics to meet our core mission of being a referral hospital and improve working conditions through construction of staff houses, provision of basic tools to deliver services and improve data capture at all points. In the medium term we also plan to renovate existing structures and fence the hospital to manage crowds and improve security.

Vote:173 Mbarara Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.264	3.399	1.270	3.399	3.399	3.399	3.399	3.399	3.399
Non Wage	2.926	1.261	0.566	1.261	1.461	1.461	1.461	1.461	1.461
Devt.									
GoU	0.783	1.558	0.530	1.978	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
GoU Total	6.973	6.219	2.366	6.639	6.383	6.383	6.383	6.383	6.383
Total GoU+Ext Fin (MTEF)	6.973	6.219	2.366	6.639	6.383	6.383	6.383	6.383	6.383
Arrears	0.356	0.000	0.000	0.194	0.000	0.000	0.000	0.000	0.000
Total Budget	7.329	6.219	2.366	6.833	6.383	6.383	6.383	6.383	6.383
A.I.A Total	0.941	0.725	0.365	1.200	1.400	1.500	1.600	1.700	1.700
Grand Total	8.270	6.943	2.732	8.033	7.783	7.883	7.983	8.083	8.083
Total Vote Budget Excluding Arrears	7.914	6.943	2.732	7.839	7.783	7.883	7.983	8.083	8.083

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
Output Class : Outputs Provided	4.661	0.000	0.725	5.385	4.661	0.000	1.200	5.861
211 Wages and Salaries	3.407	0.000	0.470	3.877	3.399	0.000	0.600	3.999
212 Social Contributions	0.039	0.000	0.000	0.039	0.039	0.000	0.024	0.063
213 Other Employee Costs	0.096	0.000	0.000	0.096	0.090	0.000	0.007	0.098
221 General Expenses	0.178	0.000	0.040	0.218	0.273	0.000	0.033	0.307
222 Communications	0.014	0.000	0.000	0.014	0.020	0.000	0.001	0.021
223 Utility and Property Expenses	0.537	0.000	0.000	0.537	0.527	0.000	0.006	0.533
224 Supplies and Services	0.167	0.000	0.080	0.247	0.116	0.000	0.432	0.548
227 Travel and Transport	0.154	0.000	0.035	0.189	0.134	0.000	0.050	0.184
228 Maintenance	0.069	0.000	0.100	0.169	0.061	0.000	0.047	0.108
Output Class : Capital Purchases	1.558	0.000	0.000	1.558	1.978	0.000	0.000	1.978
312 FIXED ASSETS	1.558	0.000	0.000	1.558	1.978	0.000	0.000	1.978
Output Class : Arrears	0.000	0.000	0.000	0.000	0.194	0.000	0.000	0.194
321 DOMESTIC	0.000	0.000	0.000	0.000	0.194	0.000	0.000	0.194
Grand Total :	6.219	0.000	0.725	6.943	6.833	0.000	1.200	8.033

Vote:173 Mbarara Referral Hospital

Total excluding Arrears	6.219	0.000	0.725	6.943	6.639	0.000	1.200	7.839
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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 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	7.329	6.943	2.366	8.033	7.783	7.883	7.983	8.083
01 Mbarara Referral Hospital Services	6.546	5.361	1.711	6.027	6.233	6.333	6.433	6.533
02 Mbarara Referral Hospital Internal Audit	0.000	0.024	0.125	0.028	0.028	0.028	0.028	0.028
1004 Mbarara Rehabilitation Referral Hospital	0.783	1.558	0.530	1.228	1.523	1.523	1.523	1.523
1479 Institutional Support to Mbarara Regional Hospital	0.000	0.000	0.000	0.750	0.000	0.000	0.000	0.000
Total for the Vote	7.329	6.943	2.366	8.033	7.783	7.883	7.983	8.083
Total Excluding Arrears	6.973	6.943	2.366	7.839	7.783	7.883	7.983	8.083

VIII. Programme Performance and Medium Term Plans

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

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

Vote:173 Mbarara Referral Hospital

• % increase of specialised clinic outpatients attendances	5%	3%	3%
• % increase of diagnostic investigations carried	5%	7%	7%
• Bed occupancy rate	80%	85%	85%
SubProgramme: 01 Mbarara Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	29400	30870	32414
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	39900	41895	43990
No. of specialised outpatients attended to	126000	132300	138915
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	109600	115000	120834
No. of patient xrays (imaging) taken	13990	14690	15424
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	11500	12075	12679
No. of children immunised (All immunizations)	30000	31500	33075
No. of family planning users attended to (New and Old)	3300	3465	3638
SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
No. of reconstructed/rehabilitated general wards	2	3	4
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
<i>Output: 81 Staff houses construction and rehabilitation</i>			
No. of staff houses constructed/rehabilitated	16	16	16
<i>Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	0.5	0.5	0.5

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
Vote 173 Mbarara Referral Hospital		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mbarara Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		

Vote:173 Mbarara Referral Hospital

Continuation of construction of sixteen units staff quarters	The super structure in place	16 units staff quarters Completion of 16 units staff quarters
Total Output Cost(Ushs Thousand)	659,986	320,178 928,000
Gou Dev't:	659,986	320,178 928,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Output: 08 56 85 Purchase of Medical Equipment		
Procure maternity delivery beds, Patient monitors for obstetrics and gynecology, ICT equipment for data capture in OPD, Emergency and all wards, patient monitors for ICU and neuro surgery equipment	Procurement process at issue of bids	Assorted medical equipment including monitors for high dependence units
Total Output Cost(Ushs Thousand)	500,000	131,932 300,000
Gou Dev't:	500,000	131,932 300,000
Ext Fin:	0	0 0
A.I.A:	0	0 0

Table 9.2: 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
Programme : 08 56 Regional Referral Hospital Services	
Output: 08 5619 Human Resource Management Services	
<i>Change in Allocation (UShs Bn) :</i> 0.021	This is a new out put
Output: 08 5620 Records Management Services	
<i>Change in Allocation (UShs Bn) :</i> 0.004	This is a new out put
Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i> 0.180	Staff transport has been a challenge and hiring is costly thus need to acquire a 30 sitter staff van
Output: 08 5680 Hospital Construction/rehabilitation	
<i>Change in Allocation (UShs Bn) :</i> 0.172	Most of the wards are in need of rehabilitation thus the need to start with maternity especially the labor suit that is in very bad shape and the surgical ward
Output: 08 5681 Staff houses construction and rehabilitation	
<i>Change in Allocation (UShs Bn) :</i> 0.268	This was a multi year project which we wanted to concluded and only remain with retention money
Output: 08 5685 Purchase of Medical Equipment	
<i>Change in Allocation (UShs Bn) :</i> -0.200	Over years we have been allocating substantial amount of money and we have scale this output down to improve on others

Vote:173 Mbarara Referral Hospital

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

The challenges of the vote include inadequate funding for Medicines and sundries under NMS meeting on average about 50% of our requirements leaving clients to purchase common user items. The staff structures have been stagnant for long leaving heavy work that compromises efficiency leaving the few available staff overburdened. The infrastructure is old, dilapidated and inadequate leading to over 50% floor cases.

Plans to improve Vote Performance

In order to improve performance the entity has requested to fill all the existing vacancies within the available wage bill. Will continue to allocate and utilize available resources efficiently. AIA resources are allocated to cater for some of the critical supplies to benefit all the patients.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce incidence of HIV infections
Issue of Concern :	Increased incidence of HIV in the community and most at risk populations
Planned Interventions :	Safe male circumcision, treatment, post exposure prophylaxis exposed persons, health education towards responsible behavior and personal protection, counseling and testing, treat sexually transmitted infections.
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number cases, male circumcisions done, condoms issued, post exposure prophylaxis issued, number of people on HAART
Objective :	Elimination of mother to child infections
Issue of Concern :	Babies born with HIV when mothers are not diagnosed during antenatal and treatment given at birth
Planned Interventions :	Test every mother and husband during antenatal, those who are found positive are put on treatment and followed up until delivery.
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of mothers and fathers tested, number of mothers on treatment of full HAART and number of children tested negative born of positive mothers
Objective :	To give HAART TO all that are eligible
Issue of Concern :	To reach the tipping point and safeguard the population from new infections.
Planned Interventions :	Initiation of all clients whose CD4 count requires of HAART, counseling of positive clients to adhere and live positively
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of clients on full HAART, number of clients counseled, compliance levels of those clients on treatment

Issue Type: Gender

Objective :	To have equal access to health services despite gender, age and social economic status
Issue of Concern :	Access to maternal child health services
Planned Interventions :	Provision of free maternal child health services, automatic waiver for services under the paying wing for all mothers and children who cant afford paying

Vote:173 Mbarara Referral Hospital

Budget Allocation (Billion) :	0.008
Performance Indicators:	Number of deliveries conducted in the facility and children below five treated
Objective :	To offer ambulatory services to all critically ill patients referred out of the facility
Issue of Concern :	Inappropriate ambulatory services for critically ill patients
Planned Interventions :	Provision of free ambulatory services for critically ill poor patients and on cost sharing basis for those who can afford
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number of patients offered ambulatory services on referral out of the facility
Objective :	To educate the community about the dangers of late service seeking behavior
Issue of Concern :	Delayed health seeking behavior that results into complications
Planned Interventions :	Health education at hospital, outreach services to the catchment area
Budget Allocation (Billion) :	0.010
Performance Indicators:	Reduced numbers of mothers in obstructed labor as a result of delaying, fewer mothers going to traditional birth attendants, a link between the hospital and the village health team members
Issue Type:	Environment
Objective :	To eliminate facility based infections
Issue of Concern :	Facility based infections that result into sepsis
Planned Interventions :	Infection control and elimination of sepsis through provision of infection control materials, segregation of wastes and incineration and isolation of septic cases, autoclave, protective gear and proper cleaning.
Budget Allocation (Billion) :	0.060
Performance Indicators:	Number of septic cases registered, level of infections on wards, quantity of infection control materials procured.
Objective :	To have a clean and safe working environment
Issue of Concern :	Contamination resulting into cross infection
Planned Interventions :	Proper cleaning and decontamination, segregation of wastes and proper disposal, availability of running water, functional toilet facilities, full uniform for staff and linen for theater.
Budget Allocation (Billion) :	0.060
Performance Indicators:	Level of cleanliness, availability of running water, level of segregation of wastes, availability of color coded bins, staff in full uniform
Objective :	Proper waste disposal and management
Issue of Concern :	Environmental pollution and public safety
Planned Interventions :	Slushing of compound, disposal of expired drugs, incineration of dangerous wastes, disposal of waste water into National Water and Sewerage Corporation waste line
Budget Allocation (Billion) :	0.400
Performance Indicators:	Clean compound, expired drugs disposed, dangerous wastes being disposed, bills for waste water disposal

Table 11.2: AIA Collections

Vote:173 Mbarara Referral Hospital

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.437	1.200
Total	0.000	0.437	1.200

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
ACCOUNTS ASSISTANT		1	1	1	2	U7U	461,904	461,904	5,542,848
Anaesthetic Officer		1	2	2	3	U5SC	0	0	0
Consultant Anaesthesiology		0	1	1	1	U1SE	2,555,683	0	30,668,196
Consultant Orthopaedic		0	1	1	1	U1SE	255,683	0	3,068,196
Consultant Pathology		0	1	1	1	U1SE	2,555,683	0	30,668,196
CONSULTANT SURGEON		0	1	1	1	U1SE	2,555,683	0	30,668,196
CONSULTANT-PUBLIC HEALTH		0	1	1	1	U1SE	2,785,630	0	33,427,560
ENROLLED MIDWIFE		18	6	6	24	U7U	557,633	10,037,394	6,691,596
ENROLLED NURSE		33	19	19	52	U7U	510,102	16,833,366	6,121,224
MEDICAL OFFICER SPECIAL GRADE		0	1	1	1	U2	2,028,715	0	24,344,580
SENIOR ACCOUNTS ASSISTANT		1	1	1	2	U5U	569,040	569,040	6,828,480
SENIOR CONSULTANT		1	3	3	4	U1SE	3,152,263	3,152,263	37,827,156
SENIOR ENROLLED NURSE		14	4	4	18	U5U	894,742	12,526,388	10,736,904
Senior Hospital Administrator		0	1	1	1	U3L	902,612	0	10,831,344
SENIOR PRINCIPAL STORES ASSISTANT		0	1	1	1	U4	824,075	0	9,888,900
Vote Total		69	44	44	113		20,609,448	461,904	247,313,376