



THE REPUBLIC OF UGANDA

DISTRICT HEALTH OFFICE

MBALE DISTRICT LOCAL GOVERNMENT

BUDGET CONFERENCE

HEALTH DEPARTMENT BFP PRESENTED

BY DR. JONATHAN MASSA WANGISI

DHO, MBALE

12th NOVEMBER, 2020

OUTLINE OF PRESENTATION

- Vision, Goal of NDP3 and Mandate of Health Sector
- Physical/Program Performance by Health Sector FY 2019/2020
- Financial Performance by Health Sector FY 2019/20 & Q1 FY 20/21
- Resource Envelop for Health Sector FY 21/22
- Sector Development Priorities for FY 21/22
- Key Planned Activities for FY 2021/2022
- Sector Planned Investments/Projects and Unfunded Priorities FY 21/22
- Major Challenges/Way forward

Health is Wealth



NDP3: Vision and Goal

- **Vision:** “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years ”

- **Goal:**

“To Increase Average Household Incomes and Improve the Quality of Life of Ugandans ”

NDP 3 Programs

- The NDP 3 (2020/21-2024/25) has identified eighteen (18) programs
- Programs designed to deliver the required results under NDP3
- Programs incorporate the country's commitments to regional and international development frameworks and cross cutting issues
- **Human Capital Development Program:** aims to increase productivity of the population for increased competitiveness and better quality of life for all.
- **Expected results include among others:**
 - improved child and maternal outcomes
 - increased life expectancy
 - access to safe and clean water and sanitation
 - and increased access by population to social protection

Health Sector Mandate

- **Focus:** achievement of equity through increased access to Minimum Health Care Package (MHCP), quality care, efficiency, accountability and transparency
- **Overall goal:** To provide good quality services to people so as to make them attain good standards of health in order to live a healthy and productive life
- **Sector main objective:** “To reduce morbidity and mortality from major causes of ill health and premature death and the disparities therein”..

Strategic Focus of Health Sector in Mbale

- Improve Maternal and Child Health services through:
 - Improved maternal deliveries at health centers
 - Construction of maternity wards
 - Construction of staff houses
 - Equipping the health centers
 - Improving physical access to health centers (construction of new health centers)

Major Health Sector Priorities-1

- Rehabilitation and upgrading Health Centers with focus on maternity wards
- **Construction of staff houses** especially for health workers to increase the attendance to duty
- **Build capacity of district staff** in the identified weak areas in order to improve service delivery
- Enhance monitoring and inspection at the service delivery point (health centers)

Major Health Sector Priorities-2

- Provision of safe water for drinking
- Promote good governance
- Provide essential medicines/other health supplies to all health centers in the district
- Scaling up PHC (including malaria prevention and control of HIV/AIDS)

Key Health Development Output Areas

- Increased deliveries at government health facilities
- Reduced child mortality
- Increased access to safe water
- Reduced HIV/AIDs prevalence rate

Staffing Levels in Health Sector by Levels of HFs

Levels of HF	Norm	Filled	%Filled
HCII	54	52	96.3
HCIII	342	321	76.8
HCIV	98	111	113
Total	494	484	84.9

Staffing at District Health Office

Cadre	Approved	Filled	Not Filled
District Health Officer	1	1	0
ADHO (Environment)	1	0	1
Assistant District Health Officer (MCH)	1	1	0
Senior Health Educator	1	1	0
Bio-statistician/Health Information Scientist	1	1	0
Cold Chain Technician	1	1	0
Stenographer Secretary/office typist	1	1	0
Stores Assistant	1	1	0
Office Attendant/porter	1	1	0
Senior Environment Health Officer	1	0	1
Driver	1	1	0
Total	11	10	1

Staffing in Gov't Health Facilities for Key Positions 2020

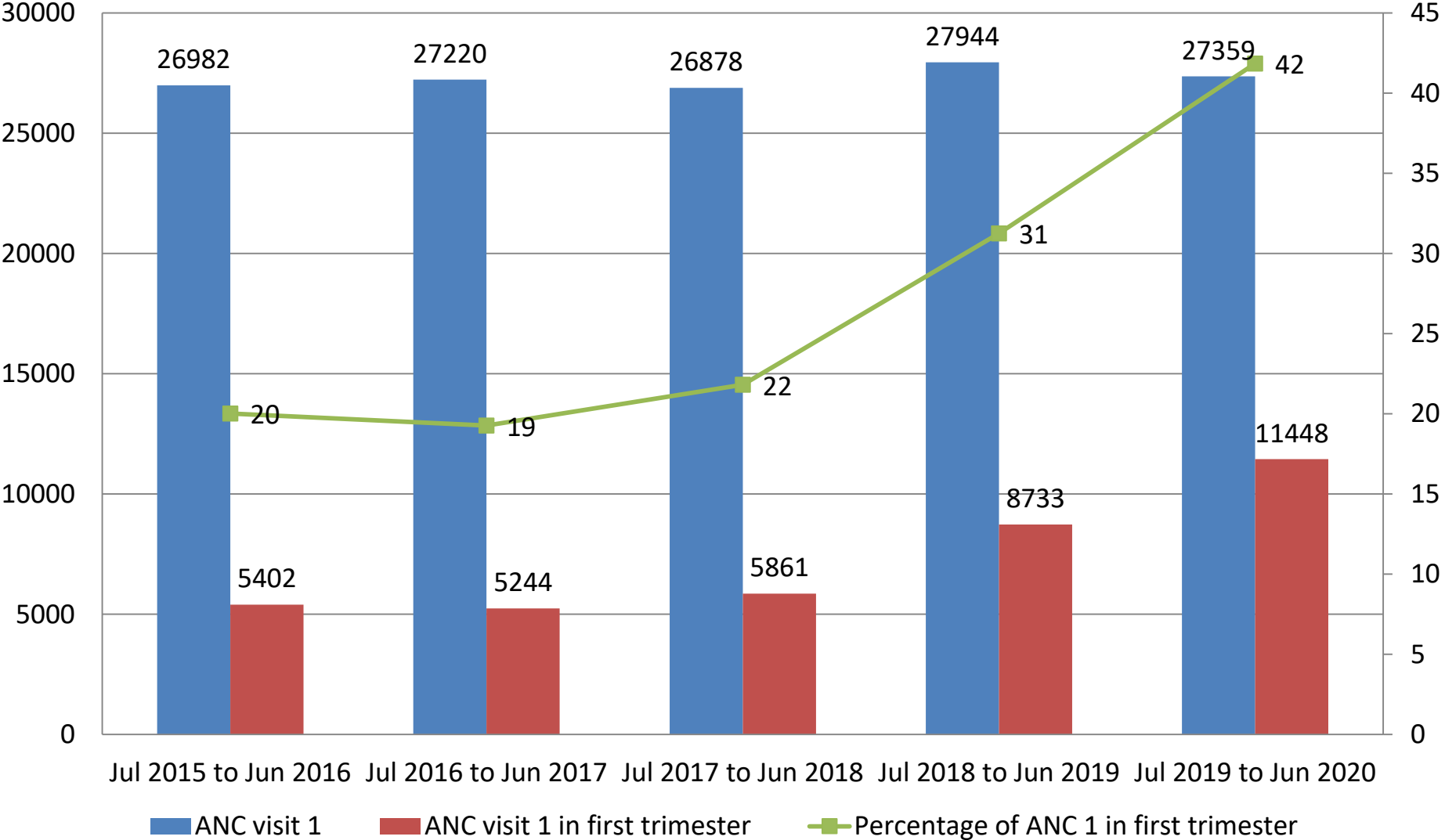
Service Provider Category	HC IV	HC III	HC II	APPROVED	Filled	% Filled
Medical Officers	2	0	0	2	2	100
Senior Medical Officer	2	0	0	2	2	100
Senior Clinical Officer	0	19	0	19	18	94.7
Askari	6	42	12	60	25	41.7
Porter	6	42	12	60	24	40

Physical Performance for Health FY 19/20

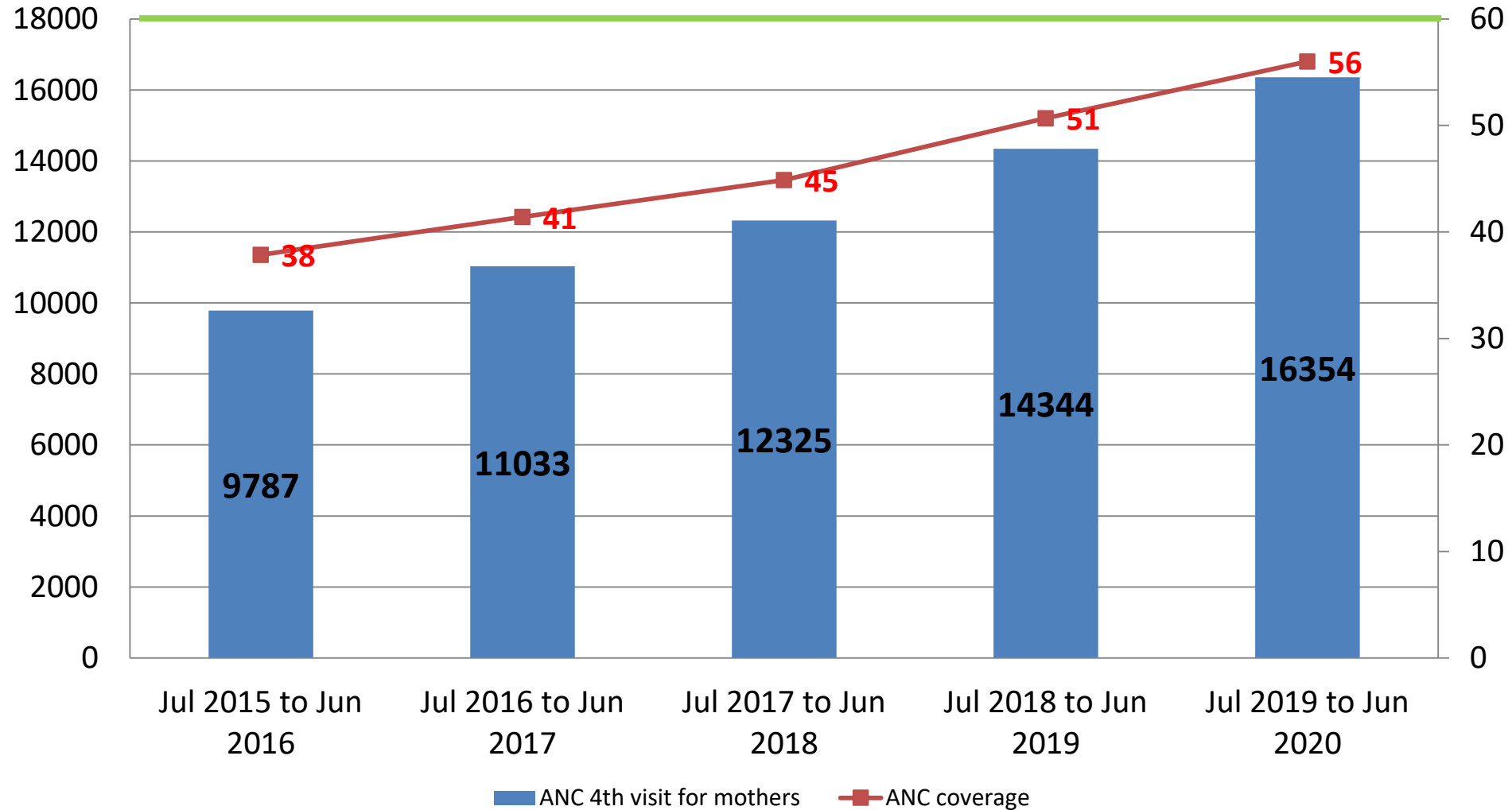
1. Completed construction of Bumasikeye HC3 OPD
2. Initiated construction of Lwasso HC3 OPD
3. Procured 2 bajaj motor cycles for Lwasso and Bumasikeye HC3's
4. Procured 1 desk top commuter for DHO's Secretary
5. Constructed 2 stance pit latrine at Bufumbo HC4
6. Operated and maintained 15 ambulance motor cycles in the district

PROGRAM PERFORMANCE OVER 5 FINANCIAL YEARS

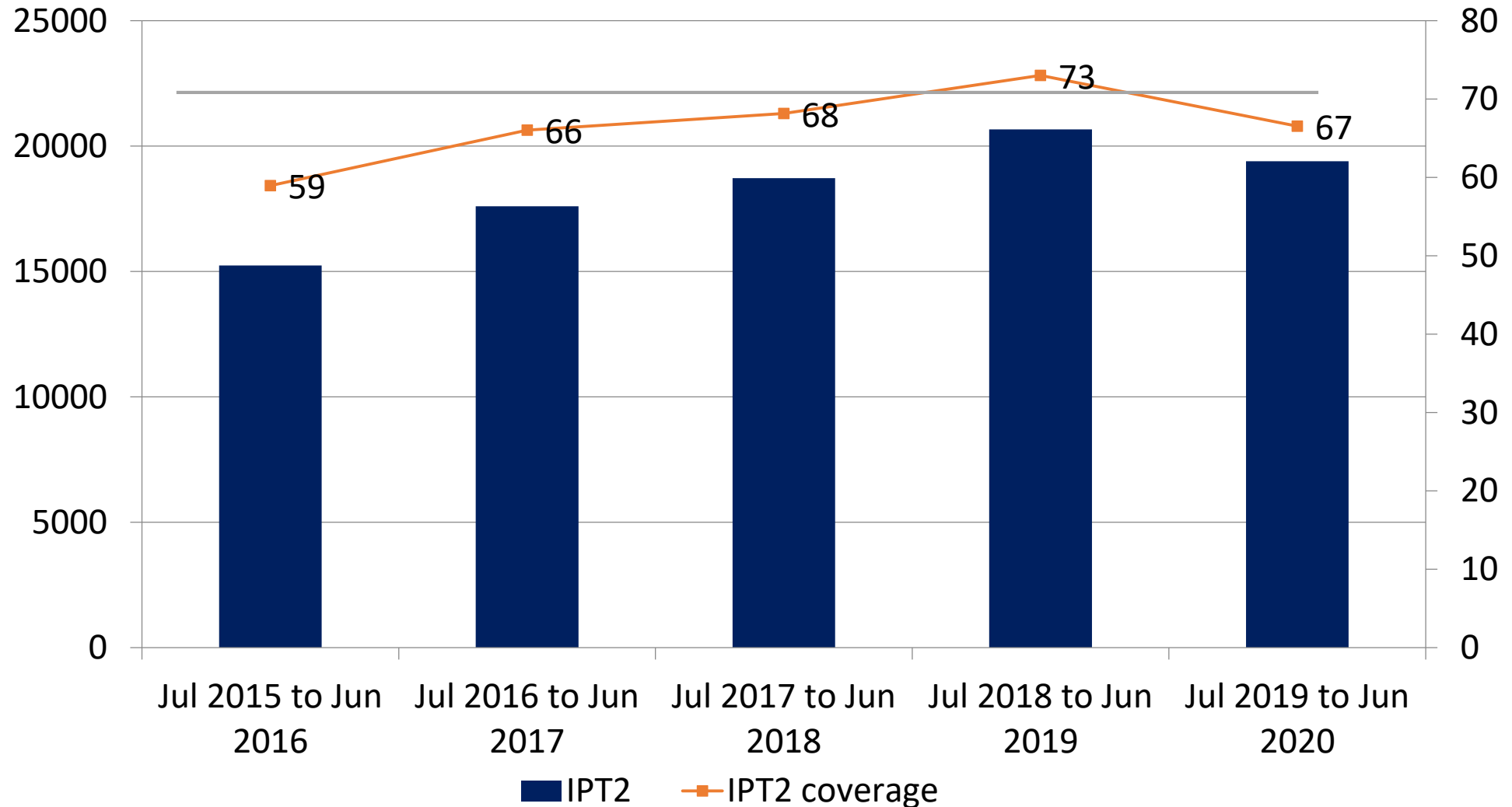
ANC first visit in first trimester for pregnant mothers FY 15/16 to FY 19/20



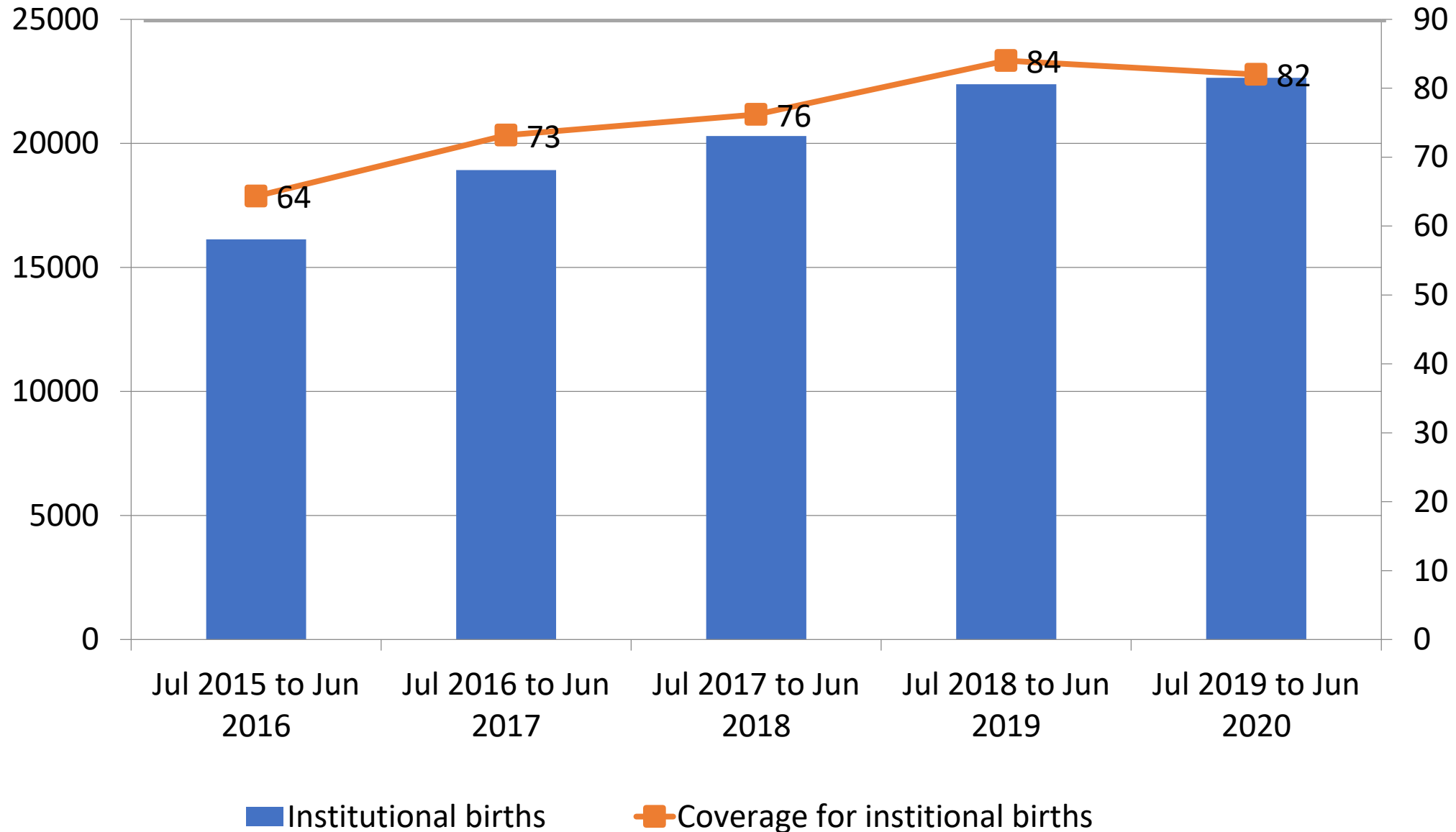
ANC 4th visit for pregnant mothers from 15/16 to 19/20 national target 60% of pregnant mothers



IPTp2 For Pregnant Mothers FY 15/16-19/20 Target 70%

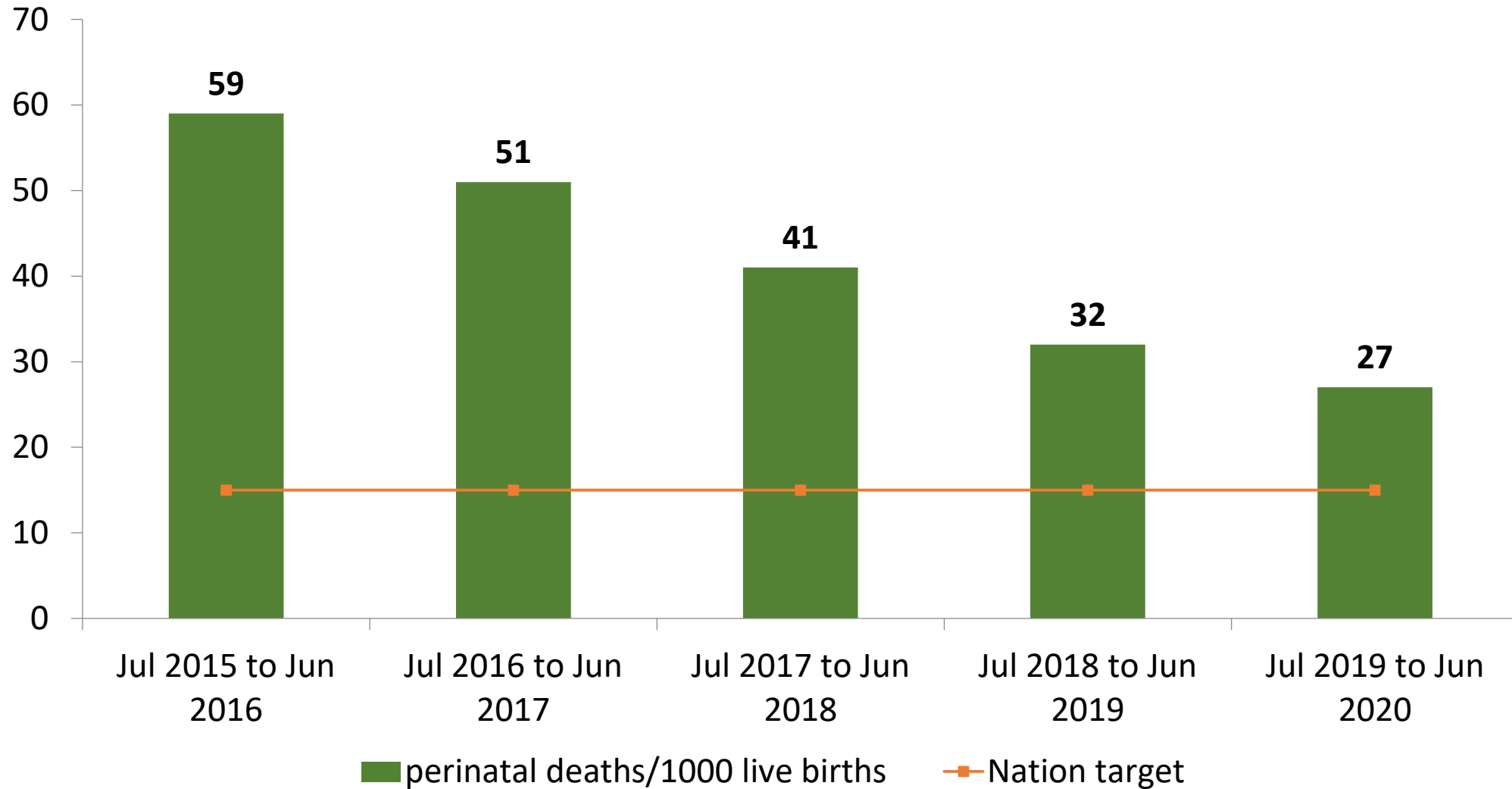


Institutional Births From 15/16 to 19/20 National Target 90%

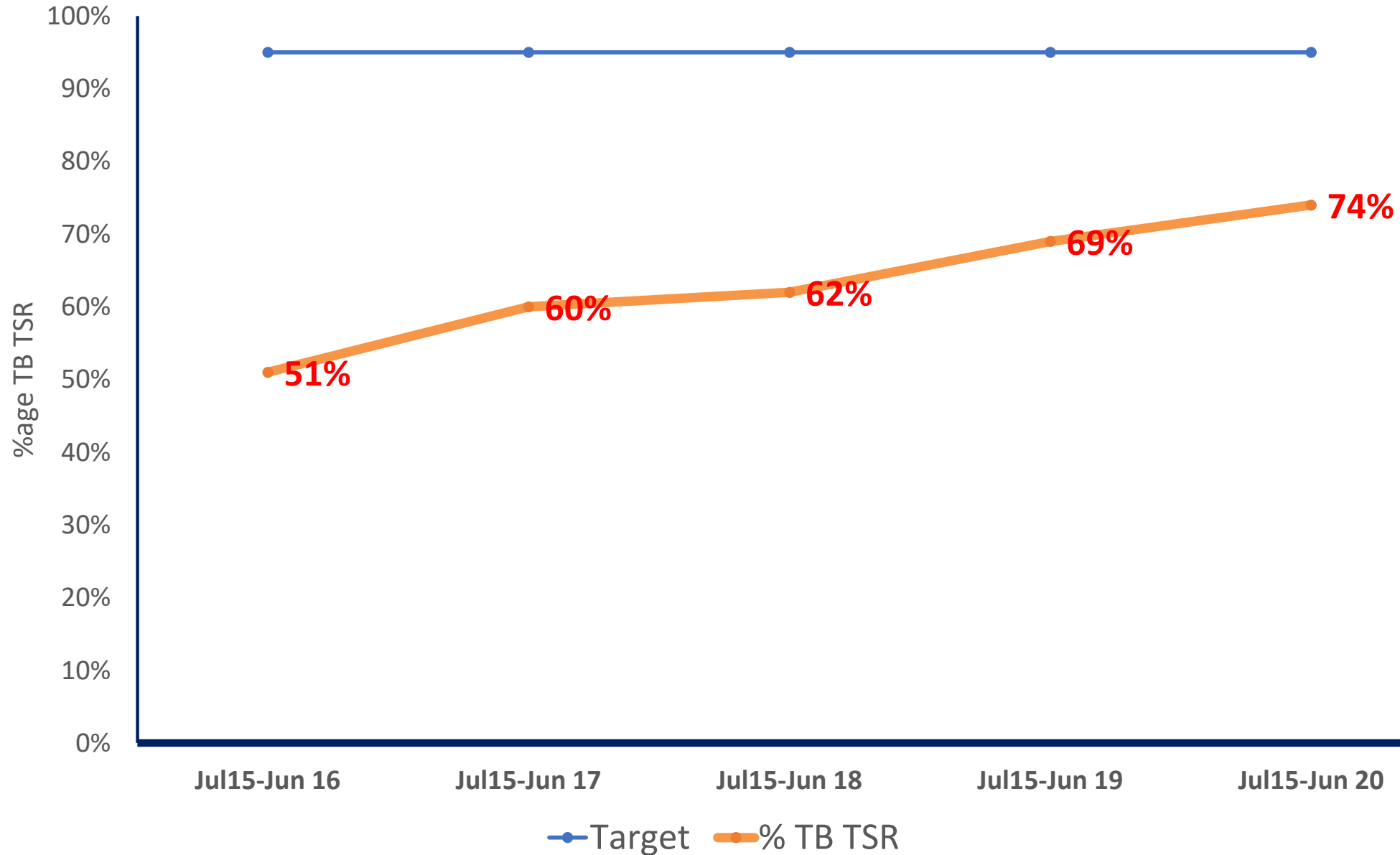


Perinatal deaths Per 1000 live births

National Target is 15/1000 live births



Trend TB TSR From 15/16-19/20 National Target 95%



Financial Performance FY 19/20-Revenue

Item	Approved Budget (000)	Releases (000)	% Release
A. Recurrent Revenues	5,759,760	5,859,548	102%
1. Local Revenue	14,000	6,547	47%
2. PHC (Non-Wage)	392,706	558,217	142%
3. PHC (Wage)	5,284,054	5,253,445	99%
4. District Uncond Grant (NW)	1,000	1,250	125%
<i>B. Development Revenues</i>	853,956	824,469	97%
1. DDEG	326,446	326,446	100%
2. Donor Funding	484,960	455,473	94%
3. Sector Devt Grant	42,550	42,550	100
C. Total Revenue	6,613,716	6,684,017	101%

Financial Performance FY 19/20-Expenditure

Item	Approved Budget (000)	Expenditure (000)	% Expenditure
A. Recurrent Expenditure			
1. Non-Wage	475,706	593,598	99
2. Wage	5,284,054	5,253,445	125
<i>B. Development Expenditure</i>			
1. Domestic Development	368,996	367,124	99
2. Donor Development	484,960	401,760	83
C. Total Revenue	6,613,716	6,615,926	100

Financial Performance FY Q1 20/21-Revenue

Item	Approved Budget (000)	Releases (000)	% Release
A. Recurrent Revenues	5,933,431	1,491,308	25
1. Local Revenue	14,000	0	0
2. PHC (Non-Wage)	554,377	138,594	25
3. PHC (Wage)	5,284,054	1,321,014	25
4. District Uncond Grant (NW)	1,000	250	25
B. Development Revenues	1,340,508	277,066	21
1. DDEG	312,302	104,101	33
2. Donor Funding	808,610	98,100	12
3. Sector Devt Grant	224,596	74,865	33
C. Total Revenue	7,273,939	1,768,374	24

Financial Performance Q1 20/21-Expenditure

Item	Approved Budget (000)	Expenditure (000)	% Expenditure
A. Recurrent Expenditure			
1. Non-Wage	649,377	121,419	19
2. Wage	5,284,054	1,244,011	24
<i>B. Development Expenditure</i>			
1. Domestic Development	536,898	2,149	0
2. Donor Development	803,610	0	0
C. Total Revenue	7,273,939	1,367,578	19

HEALTH SECTOR RESOURCE ENVELOP FY 21/22

FUNDING	AMOUNT FY 2019/20 UGX	AMOUNT FY 2020/21 UGX	AMOUNT FY 2021/22 UGX
Conditional Wage	5,284,054,273	5,284,054,273	5,284,054,273
Cond Grant (NW)	392,705,734	554,377,000	542,190,551
LR	18,936,948	14,000,000	14,000,000
DDEG	326,446,443	312,302,00	326,446,443
NON WAGE RECC (MAIN)	1,000,000	1,000,000	-
PHC DEVT	42,549,555	224,596,028	224,596,028
Donors	552,960,000	803,519,501	883,519,501
Total	6,618,652,953	7,273,939,000	7,274,806,796

Health Sector Priorities for FY 21/22

- Increasing demand and access to quality maternal and child health services
- Strengthening ambulance referral of patients to and from Health facilities through increased funding by sub counties/town councils
- Strengthening Supportive Supervision to LLHFs by DHO and HSDs
- Supporting Health Education in community with focus on disease prevention
- Continuing with building capacity of health workers particularly on quality of care
- Increasing immunization coverage through strengthened integrated out reach programs

Key Planned Activities for FY 21/22

S/N	ACTIVITY PLANNED	LOCATION
01	Construction of OPD at Bunambutye/Bufumbo HC3	Bunambutye/ Bufumbo SC
02	Completion of construction of Nabumali HC3 OPD	Nabumali TC
03	Completion of construction of staff quarters in Siira and Naiku HC3	DHO
04	Procurement of 4 motorcycles to support Health workers' transport especially to hard to reach areas	DHO
05	Service, repair and replacement of solar systems at health facilities and district health office	DHO
06	Quarterly Supportive Supervision & Performance Review Meetings	DHO
07	O and M of Motorcycle ambulance motorcycles	DHO
08	Coordination and oversight of Results Based Financing project	DHO

Key Planned Activities for FY 21/22

1. Completion of construction of OPD at **Nabumali HC3** at **UGX 88,000,000 (final payment)**
2. Construction of OPD at **Bunambutye/Bufumbo HC3** at **UGX 192,000,000 (down payment)**
3. Operations and maintenance of 15 Ambulance motorcycles at **UGX 36,400,000 (Mbale CAP/PHC Devt)**
4. Servicing, repair and replacement of solar systems at Health Facilities and District Health Office at **UGX 18,896,029**
5. Completion of construction of 2 in 1 staff quarters at Siira and Naiku HC3's at **UGX 170,700,000**
6. Procurement of 4 Bajaj motorcycles for transport at **UGX 25,000,000**

Off-budget Support To Health Sector FY 21/22-1

- **Technical assistance by RHITES E project:**

- Comprehensive HIV/AIDS care, support and treatment (for diagnosis of children and adults) will be supported by implementing partners.
- TB management
- FP (especially uptake of long lasting reversible FP methods)
- Malaria prevention and treatment (special focus on community component)
- Quality Improvement in all service areas
- Nutrition
- Maternal, Neonatal, Child and Adolescent Health
- Demand creation for uptake of services
- Strengthening community referral linkages/follow up of TB/ART patients
- Improvement in maternity ward and lab infrastructure by RHITES E

Off-budget Support To Health Sector FY 21/22-2

- Construction of maternity ward for Bukasakya HC III by Spot light on Africa

Sector Unfunded Priorities

- Construction of **7 Maternity Wards at already existing HC3's at:**
 - Siira,
 - Budwale,
 - Bunapongo,
 - Jeewa,
 - Bukiende,
 - Makhonje,
 - Lwangoli,
- Construction of staff quarters in Busiu, Budwale, Jeewa, Bukiende, Bumadanda
- **Upgrade of Busiu HC4 to a District Hospital for Mbale District**

Challenges-Internal

- Inadequate staffing levels-87.8% (even against the old staffing norms)
- Inadequate staff housing (only 14% are housed)
- Hard to reach areas visa avi poor road network
- Inadequate leadership and governance skills
- Stock outs of medicines and other health supplies (drug availability of 80 %)

Challenges-External

- Failure to share work plans with local government by some IPs
- Inadequate coordination of IPs; risk of duplication of services
- Overconcentration of partners in the urban settings

Key Partners of Health Sector

- RHITES-E
- AIDS Information Centre (AIC)
- Mbale CAP/PONT
- Food for Hungry International (FHI)
- The Aids Support Organization (TASO)
- Spotlight on Africa
- Living goods
- Jenga
- World Vision
- PSI
- Child fund
- Marie Stopes
- PACE
- Hunger Project
- Reproductive Health Uganda
- Salem Brotherhood



THANK
YOU