

Vote:170 Mbale 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	3.729	6.378	1.382	6.378	6.378	6.378	6.378	6.378
Non Wage	2.956	3.576	0.755	2.665	3.576	3.576	3.576	3.576
Devt. GoU	3.057	3.058	0.000	3.058	3.058	3.058	3.058	3.058
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.742	13.012	2.137	12.101	13.012	13.012	13.012	13.012
Total GoU+Ext Fin (MTEF)	9.742	13.012	2.137	12.101	13.012	13.012	13.012	13.012
<i>A.I.A Total</i>	0.171	0.400	0.000	0.400	0.400	0.400	0.400	0.400
Grand Total	9.914	13.412	2.137	12.501	13.412	13.412	13.412	13.412

(ii) Vote Strategic Objective

1. To improve the quality of patient care as per the Ministry of Health and other conventional standards and guidelines
2. To increase access to specialized and diagnostic services
3. To contribute to regional and national human resources development in the health sector
4. To contribute to the development and implementation of the National Health Policy
5. To ensure efficient and effective resource utilization

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Continued with construction of surgical complex which is at 30%. Completed construction of incinerator, renovated paediatrics ward, purchased double cabin, Assorted medical equipment. Paid wage, pension, Gratuity, sanitation and cleaning services, monitored projects. And also repaired digital X-Ray machine. Carried out community outreaches in the Region. Procure medical spare under the regional workshop. Admitted 49,306 patients, ALOS 3 days, 127,238 patient, 73% Bed occupancy days 5538 mothers seen in ANC, 686 New clients enrolled in Family Planning, 76,175 patients seen in General out patients, 20,156 patients seen in Special clinics, 3,925 mothers immunized with T.T, and 2519 Received Vit A supplement

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

paid wage, gratuity, pension, utilities, and conducted community outreaches, paid for goods and services and utilities. 16,895 patients admitted, 23,156 patients seen in OPD, 63,124 patients tested.

FY 2019/20 Planned Outputs

To Continue with construction of surgical complex, procure assorted medical equipment, complete and equip medical store and registry, Refurbish staff quarters (20 Units). Provide 20% co-funding to neonatal unit, installation of water harvest tanks. Admit 52,000 patients, See 90,000 patients in General OPD, 20,000 patients in special clinics, prepare 20 artificial limbs, and immunize 12,534 children

Medium Term Plans

We intend to recruit and retain specialties, Renovate private wing to enhance revenue. Complete surgical complex to help reduce on referrals National referral hospital

Efficiency of Vote Budget Allocations

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Provision different medical specialized services. Carry out outreaches to lower health facilities to reduce referrals . Install water harvesting tanks to reduce on utility costs. Improve on revenue generation through private medical services and other AIA services

Vote Investment Plans

To Continue with construction of surgical complex, procure assorted medical equipment, complete and equip medical store and registry , Refurbish staff quarters (20 Units). Provide 20% co-funding to neonatal unit, installation of water harvest tanks

Major Expenditure Allocations in the Vote for FY 2019/20

Surgical ward complex 65% (2.0bn) of Capital dev't allocation, Wage, Pension, and gratuity (8.2Bn), Utilities (0.45Bn).

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 Continue with the construction of the surgical complex , procure medical equipment, completion and equipping of the store and registry, Co- Fund construction of Neonatal unit (20%) and replacing of asbestos roofs of the staff quotas of about 30 units						
Responsible Officer:	Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA						
Programme Outcome:	Quality and accessible health 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
• % increase of specialised clinic outpatients attendances		5%			15%	15%	15%

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

<i>Billion Uganda shillings</i>	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 :170 Mbale Referral Hospital								
56 Regional Referral Hospital Services	10.227	13.012	2.105	12.101	13.012	13.012	13.012	13.012
Total for the Vote	10.227	13.012	2.105	12.101	13.012	13.012	13.012	13.012

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	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 Mbale Referral Hospital Services	6.842	9.578	2.055	8.666	9.954	9.954	9.954	9.954

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02 Mbale Referral Hospital Internal Audit	0.020	0.015	0.004	0.015	0.000	0.000	0.000	0.000
03 Mbale Regional Maintenance	0.349	0.361	0.046	0.361	0.000	0.000	0.000	0.000
1004 Mbale Rehabilitation Referral Hospital	2.000	2.000	0.000	2.000	2.000	2.000	2.000	2.000
1478 Institutional Support to Mbale Regional Hospital	1.058	1.058	0.000	1.058	1.058	1.058	1.058	1.058
Total For the Programme : 56	10.269	13.012	2.105	12.101	13.012	13.012	13.012	13.012
Total for the Vote :170	10.269	13.012	2.105	12.101	13.012	13.012	13.012	13.012

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 170 Mbale Referral Hospital			
Programme : 56 Regional Referral Hospital Services			
Project : 1004 Mbale Rehabilitation Referral Hospital			
Output: 83 OPD and other ward construction and rehabilitation			
Continue with construction of phase two of the surgical ward complex, The project is on going. The funding of 2bn shillings shall increase from 25% to 35% of the project.	No works done on site	completed works on third level of surgical complex	
Total Output Cost(Ushs Thousand):	2.000	0.000	2.000
Gou Dev't:	2.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1478 Institutional Support to Mbale Regional Hospital			
Output: 80 Hospital Construction/rehabilitation			
Stores renovated, medical registry constructed, vehicle procured, and medical equipment procured to be constructed, vehicle to be procured, and medical equipment procured to be procured.	Prepared Designs, adverts run	Asbestos sheets replaced on 20 Units of staff quarters . Stores and registry completed and equipped	
Total Output Cost(Ushs Thousand):	1.058	0.000	0.550
Gou Dev't:	1.058	0.000	0.550
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

Vote:170 Mbale Referral Hospital

Low funding towards surgical complex project. Project release for the surgical complex would have been 5.0Bn per year but its has been 2.0Bn for the last three years. Umeme (yaka) is at 300 millions while the approved budget is 240 millions, Water consumption is 240Millions and approved budget is 196 Million (Exhorbitant utility bills) , High running costs of incinerator at 400litres per week. This affects fuel vote . Difficulty to attract and retain critical cadres.

N / A
