

Vote:170 Mbale Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide general and specialized, curative preventive, promotive, and rehabilitative services in the 16 Districts of Elgon catchment area

II. Strategic Objective

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

III. Major Achievements in 2018/19

We signed contracts for construction of the medicine stores and registry. Procured station wagon vehicle for Hospital Director .
Procured medical equipment.

IV. Medium Term Plans

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	3.729	6.378	2.904	6.378	6.378	6.378	6.378	6.378	6.378
Non Wage	2.956	3.576	1.577	4.310	4.310	4.310	4.310	4.310	4.310
Devt.									
GoU	3.057	3.058	0.025	3.058	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	0.000
GoU Total	9.742	13.012	4.506	13.746	13.746	13.746	13.746	13.746	13.746
Total GoU+Ext Fin (MTEF)	9.742	13.012	4.506	13.746	13.746	13.746	13.746	13.746	13.746
Arrears	0.698	0.006	0.000	0.542	0.000	0.000	0.000	0.000	0.000
Total Budget	10.440	13.018	4.506	14.288	13.746	13.746	13.746	13.746	13.746
A.I.A Total	0.171	0.400	0.126	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	10.612	13.418	4.633	14.288	13.746	13.746	13.746	13.746	13.746
Total Vote Budget Excluding Arrears	9.914	13.412	4.633	13.746	13.746	13.746	13.746	13.746	13.746

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	9.954	0.000	0.400	10.354	10.688	0.000	10.688
211 Wages and Salaries	6.617	0.000	0.160	6.777	6.765	0.000	6.765
212 Social Contributions	0.840	0.000	0.000	0.840	0.986	0.000	0.986
213 Other Employee Costs	0.923	0.000	0.000	0.923	0.923	0.000	0.923
221 General Expenses	0.290	0.000	0.010	0.300	0.319	0.000	0.319
222 Communications	0.025	0.000	0.000	0.025	0.025	0.000	0.025
223 Utility and Property Expenses	0.467	0.000	0.000	0.467	0.779	0.000	0.779
224 Supplies and Services	0.195	0.000	0.190	0.385	0.326	0.000	0.326
225 Professional Services	0.010	0.000	0.000	0.010	0.010	0.000	0.010
227 Travel and Transport	0.224	0.000	0.010	0.234	0.248	0.000	0.248
228 Maintenance	0.362	0.000	0.030	0.392	0.308	0.000	0.308
Output Class : Capital Purchases	3.058	0.000	0.000	3.058	3.058	0.000	3.058
312 FIXED ASSETS	3.058	0.000	0.000	3.058	3.058	0.000	3.058
Output Class : Arrears	0.006	0.000	0.000	0.006	0.542	0.000	0.542
321 DOMESTIC	0.006	0.000	0.000	0.006	0.542	0.000	0.542

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Grand Total :	13.018	0.000	0.400	13.418	14.288	0.000	14.288
Total excluding Arrears	13.012	0.000	0.400	13.412	13.746	0.000	13.746

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
56 Regional Referral Hospital Services	10.612	13.418	4.633	14.288	13.746	13.746	13.746	13.746
01 Mbale Referral Hospital Services	7.185	9.984	4.499	10.854	10.688	10.688	10.688	10.688
02 Mbale Referral Hospital Internal Audit	0.020	0.015	0.007	0.015	0.000	0.000	0.000	0.000
03 Mbale Regional Maintenance	0.349	0.361	0.102	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	0.025	1.058	1.058	1.058	1.058	1.058
Total for the Vote	10.612	13.418	4.633	14.288	13.746	13.746	13.746	13.746
Total Excluding Arrears	9.914	13.412	4.633	13.746	13.746	13.746	13.746	13.746

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To enhance accessibility to quality health services in the region.				
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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• % increase of specialised clinic outpatients attendances	5%	5%	5%
SubProgramme: 01 Mbale Referral Hospital Services			
Output: 01 inpatients services			
No. of in-patients (Admissions)	52,000	52,000	52,000
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	85	85	85
Number of Major Operations (including Ceasarian se	16,000	16,000	16,000
Output: 02 Outpatient services			
No. of general outpatients attended to	88,000	88,000	88,000
No. of specialised outpatients attended to	22,000	22,000	22,000
Referral cases in	1,200	1,200	1,200
Output: 04 Diagnostic services			
No. of laboratory tests carried out	150,000	150,000	150,000
No. of patient xrays (imaging) taken	7,200	7,200	7,200
Number of Ultra Sound Scans	7,200	7,200	7,200
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	salaries paid by 28th of every month	salaries to be paid by 28th of every month	Salaries paid by 28th of every month
Timely submission of quarterly financial/activity	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	5,600	56,000	56,000
No. of children immunised (All immunizations)	14,000	14,000	14,000
No. of family planning users attended to (New and Old)	1,600	1,600	1,600
Number of ANC Visits (All visits)	48,800	48,800	48,800
Percentage of HIV positive pregnant women not on H	5%	5%	5%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	33,220	33,220	33,220
SubProgramme: 1004 Mbale Rehabilitation Referral Hospital			
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	2		

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
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<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Mbale Rehabilitation Referral Hospital			
Output: 08 56 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 works from 25% to 35% of the project.	project performance is still at 25.2%.	2nd floor suspended slab done. frame for columns done. Casting for third floor slab done	
Total Output Cost(Ushs Thousand)	2,000,000	0	2,000,000
Gou Dev't:	2,000,000	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1478 Institutional Support to Mbale Regional Hospital			
Output: 08 56 80 Hospital Construction/rehabilitation			
Stores renovated, medical registry constructed, vehicle procured, and medical equipment procured Stores to be renovated, medical registry to be constructed, vehicle to be procured, and medical equipment procured to procured.	Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval	Asbestos sheets replaced on 20 Units of staff quarters . Stores and registry completed and equipped	
Total Output Cost(Ushs Thousand)	1,058,000	25,040	550,000
Gou Dev't:	1,058,000	25,040	550,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Poor performance by the contractor of the surgical complex leading to no absorption of the allocated funds. High utility costs especially UMEME. , water shortage especially during the dry season , Insufficient Staff accommodation , Under staffing especially specialized cadres and old infrastructure which leads to high maintenance costs.

Plans to improve Vote Performance

Training in different medical specialization, carry out outreaches to lower health facilities to reduce referrals . Water harvesting to reduce on utility costs. Improve on revenue generation. Installation of solar systems to mitigate high costs of power.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

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<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	2.00
<i>Recurrent Budget Estimates</i>		
01 Mbale Referral Hospital Services	0.00	2.00
<i>436-Global Fund for HIV, TB & Malaria</i>	<i>0.00</i>	<i>2.00</i>
Total for Vote	0.00	2.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Increase the number of people tested and started on treatment using community approach
Issue of Concern :	To increase number of people tested and enrolled on treatment program
Planned Interventions :	Moving to community to carry out awareness , testing and enrollment on treatment.
Budget Allocation (Billion) :	0.100
Performance Indicators:	clients tested

Issue Type: **Gender**

Objective :	Strengthen adolescent health services, Encourage couple involvement in ANC services. Introduce breast feeding corner for the staff. Future construction to integrate routes for PWDs
Issue of Concern :	Strengthening adolescent services, Encourage couple involvement in F.P, ANC services. Introduce breast feeding corner for staff and creating user friendly services for PWDs
Planned Interventions :	Through Radio talks, engaging religious leaders and political heads. secure contract for putting breast feeding corner
Budget Allocation (Billion) :	0.030
Performance Indicators:	Radio talks done and breast feeding corner established

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant Paediatrician	U1	1	0
Sen. Consultant Surgeon	U1	1	0
Sen.Consultant Physician	U1	1	0
Princ. Anaesthetic Officer	U3	1	0
Principal Clinical Officer	U3	3	2
Principal Nursing Officer	U3(Med-2)	1	0
Princ. Psychiatric Clin. Officer	U4	1	0
Sen. Anaesthetic Officer	U4	4	2
Pharmacist	U4(Med-1)	1	0
Medical Officer	U4U	20	14

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Nursing Officer (Midwifery)	U5	30	15
Sen. Accounts Assistant	U5	2	0
Nursing Officer (Nursing)	U5(SC)	73	62
Enrolled Midwife	U7(Med)	26	22
Office Attendant	U8L	2	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant Paediatrician	U1	1	0	1	1	2,933,920	35,207,040
Enrolled Midwife	U7(Med)	26	22	4	4	2,452,632	29,431,584
Medical Officer	U4U	20	14	6	4	52,800,000	633,600,000
Nursing Officer (Midwifery)	U5	30	15	15	10	5,898,190	70,778,280
Nursing Officer (Nursing)	U5(SC)	73	62	11	11	13,200,000	158,400,000
Office Attendant	U8L	2	0	2	2	427,664	5,131,968
Pharmacist	U4(Med-1)	1	0	1	0	0	0
Princ. Anaesthetic Officer	U3	1	0	1	1	1,547,935	18,575,220
Princ. Psychiatric Clin. Officer	U4	1	0	1	1	1,348,763	16,185,156
Principal Clinical Officer	U3	3	2	1	1	1,547,935	18,575,220
Principal Nursing Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Sen. Anaesthetic Officer	U4	4	2	2	2	2,642,566	31,710,792
Sen. Accounts Assistant	U5	2	0	2	2	1,363,760	16,365,120
Sen. Consultant Surgeon	U1	1	0	1	1	3,314,123	39,769,476
Sen. Consultant Physician	U1	1	0	1	1	3,314,123	39,769,476
Total		167	117	50	42	95,891,611	1,150,699,332