

# 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	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	5.886	6.638	1.322	6.638	6.638	6.638	6.638	6.638
Non Wage	3.588	4.310	0.853	4.310	4.310	4.310	4.310	4.310
Devt. GoU	1.058	3.058	0.249	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
<b>GoU Total</b>	<b>10.532</b>	<b>14.007</b>	<b>2.423</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.532</b>	<b>14.007</b>	<b>2.423</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>
<i>A.I.A Total</i>	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>10.658</b>	<b>14.007</b>	<b>2.423</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>

### (ii) Vote 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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

Narrative- Constructed drug stores, Registry, Procured Director's vehicle, Admitted 54845, ALOS 3, Bed Occupancy Rate (BOR) 78%, , Number of Major Operations (including Caesarean sections 4954, No. of general outpatients attended to 94,457, specialized outpatients attended to 45879, laboratory tests carried out 159348, patient x-rays (imaging) taken 33930

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

Completed drug stores, Registry block at 95% complete, 12,781 patients admitted, 21,461 patients seen in General OPD and 3853 patients seen in Special clinics, 12,413 children immunized, Clients clinical notes appraised, one outreach conducted to supervise lower health facilities in the catchment area in records management and 3 outreaches on medical equipment maintenance done.

### FY 2020/21 Planned Outputs

Planned Outputs 2020-2021\*: We shall continue construction of level two of the surgical complex . Hence – complete casting of slab, building the walls, fixing utility conduits. Renovation of 20 Units of staff Houses. Procure medical equipment, procure an ambulance. Equip the mortuary. Support supervision of lower health facilities in the 16 Districts of the catchment area, Continue to deliver curative and preventive and rehabilitative services at the regional Referral Hospital. Increasing awareness of disease prevention in the Community the media and engagement with local leaders

### Medium Term Plans

# Vote:170 Mbale Referral Hospital

We shall complete the construction of Surgical Complex shell structure up to roofing level. Complete Renovation of 60 Units of staff Houses. We shall on numbers and quality of medical equipment. Decrease the numbers of patients referred to Regional Referral Hospital through capacity building of the lower Health facilities.

## Efficiency of Vote Budget Allocations

Recruitment of specialized cadres/Staff. Conduction of integrated outreach and support supervision in the catchment area. Community engagement through media and local leadership. Procurement of medical equipment for ease of medical care services. Conduction of capacity building for staff.

## Vote Investment Plans

We shall continue construction of level two of the surgical complex. Hence – complete casting of slab, building the walls, fixing utility conduits. Renovation of 20 Units of staff Houses. Procure medical equipment, procure an ambulance. Equip the mortuary.

## Major Expenditure Allocations in the Vote for FY 2020/21

Wage, Pension and Gratuity Inpatient services, Surgical Complex, Procurement of medical equipment and an Ambulance. We plan install water harvesting tanks

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<b>Programme Objective :</b>	To enhance accessibility to quality health services in the region.				
<b>Responsible Officer:</b>	Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA				
<b>Programme Outcome:</b>	<b>Quality and accessible health services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
	<b>Performance Targets</b>				
<b>Programme Performance Indicators (Output)</b>	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• % increase of specialised clinic outpatients attendances	5%	2%	10%	10%	10%

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

<i>Billion Uganda shillings</i>	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
<b>Vote :170 Mbale Referral Hospital</b>								
56 Regional Referral Hospital Services	9.935	14.007	2.832	14.007	14.007	14.007	14.007	14.007
<b>Total for the Vote</b>	<b>9.935</b>	<b>14.007</b>	<b>2.832</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>

## 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>	2018/19	2019/20	2020/21	Medium Term Projections
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# Vote:170 Mbale Referral Hospital

	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 Mbale Referral Hospital Services	8.661	10.572	2.544	10.572	10.572	10.572	10.572	10.572
02 Mbale Referral Hospital Internal Audit	0.015	0.015	0.000	0.015	0.015	0.015	0.015	0.015
03 Mbale Regional Maintenance	0.361	0.361	0.040	0.361	0.361	0.361	0.361	0.361
1004 Mbale Rehabilitation Referral Hospital	0.000	2.000	0.000	3.058	3.058	3.058	3.058	3.058
<b>Total For the Programme : 56</b>	<b>10.096</b>	<b>14.007</b>	<b>2.832</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>
<b>Total for the Vote :170</b>	<b>10.096</b>	<b>14.007</b>	<b>2.832</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>

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	
<b>Vote 170 Mbale Referral Hospital</b>			
Programme : 56 Regional Referral Hospital Services			
Project : 1004 Mbale Rehabilitation Referral Hospital			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
		1) 20 units of staff houses Renovated 2)An Ambulance Procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.550</b>
Gou Dev't:	0.000	0.000	0.550
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
2nd floor suspended slab done. frame for columns done. Casting for third floor slab done	Waiting clearance from Solicitor General	Level two of the Surgical complex constructed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
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			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Asbestos sheets replaced on 20 Units of staff quarters . Stores and registry completed and equipped	B.O.Q prepared		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.550</b>	<b>0.249</b>	<b>0.000</b>

## Vote:170 Mbale Referral Hospital

Gou Dev't:	0.550	0.249	0.000
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

In adequate supply of drugs and sundries for ever increasing number of patients. Lack of an Ambulance, High maintenance of very old infrastructure, insufficient funds allocated for construction of the surgical complex  
Insufficient number of human resource personnel not commensurate with the workload. Insufficient number of specialists cadres. Insufficient funds for Gratuity and Pensions.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 170 Mbale Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 05 Hospital Management and support services</b>	
Funding requirement US\$ Bn : <b>5.000</b>	Currently the Hospital does not have the Administration block. We are occupying space which is in private wing meant for Dental Room. Therefore, to create efficiency and effectiveness in service delivery, there is need to construct Administration block to oversee the implementation of Health service delivery in the Hospital.
<b>OutPut : 06 Prevention and rehabilitation services</b>	
Funding requirement US\$ Bn : <b>0.119</b>	Increased number of New users on Family planning and Antenatal care in the Region , Rehabilitation of accident victims and musculoskeletal diseases
<b>OutPut : 20 Records Management Services</b>	
Funding requirement US\$ Bn : <b>0.250</b>	Increased internet connectivity in the hospital and improved patient data management.