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# Vote:170 Mbale Referral Hospital

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## V1: Vote Overview

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### 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 2019/20

Performance by end of quarter 2- Inpatient services - Admitted 28974, ALOS, 3, BOR 85%, and major operations 1253 cases operated. General OPD 38987, specialist OPD 7976 patients seen, Referral cases in 1070. No. of laboratory tests carried out 83741 tests, No. of patient xrays (imaging) taken 1674 X-Rays done, Number of Ultra Sound Scans - 1489. Completed medicine stores, and registry. Started renovation of staff houses, maintained medical equipment in facilities within Mt Elgon region

### IV. Medium Term Plans

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.

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	5.886	6.638	2.919	6.638	6.638	6.638	6.638	6.638	6.638
Non Wage	3.588	4.310	1.708	4.461	4.461	4.461	4.461	4.461	4.461
<b>Devt.</b>									
GoU	1.058	3.058	0.262	0.750	2.700	4.760	7.127	7.127	7.127
Ext. Fin.	0.000	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>4.889</b>	<b>11.849</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>	<b>18.226</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.532</b>	<b>14.007</b>	<b>4.889</b>	<b>11.849</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>	<b>18.226</b>
Arrears	0.006	0.542	0.542	0.141	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>10.538</b>	<b>14.548</b>	<b>5.431</b>	<b>11.990</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>	<b>18.226</b>
<b>A.I.A Total</b>	<b>0.126</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>10.664</b>	<b>14.548</b>	<b>5.431</b>	<b>11.990</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>	<b>18.226</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.658</b>	<b>14.007</b>	<b>4.889</b>	<b>11.849</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>	<b>18.226</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>10.949</b>	<b>0.000</b>	<b>0.000</b>	<b>10.949</b>	<b>11.099</b>	<b>0.000</b>	<b>11.099</b>
211 Wages and Salaries	7.025	0.000	0.000	7.025	7.027	0.000	7.027
212 Social Contributions	0.986	0.000	0.000	0.986	1.127	0.000	1.127
213 Other Employee Costs	0.923	0.000	0.000	0.923	0.952	0.000	0.952
221 General Expenses	0.319	0.000	0.000	0.319	0.314	0.000	0.314
222 Communications	0.025	0.000	0.000	0.025	0.029	0.000	0.029
223 Utility and Property Expenses	0.779	0.000	0.000	0.779	0.780	0.000	0.780
224 Supplies and Services	0.326	0.000	0.000	0.326	0.284	0.000	0.284
225 Professional Services	0.010	0.000	0.000	0.010	0.010	0.000	0.010
227 Travel and Transport	0.248	0.000	0.000	0.248	0.233	0.000	0.233
228 Maintenance	0.308	0.000	0.000	0.308	0.343	0.000	0.343
273 Employer social benefits	0.000	0.000	0.000	0.000	0.001	0.000	0.001
<b>Output Class : Capital Purchases</b>	<b>3.058</b>	<b>0.000</b>	<b>0.000</b>	<b>3.058</b>	<b>0.750</b>	<b>0.000</b>	<b>0.750</b>
312 FIXED ASSETS	3.058	0.000	0.000	3.058	0.750	0.000	0.750
<b>Output Class : Arrears</b>	<b>0.542</b>	<b>0.000</b>	<b>0.000</b>	<b>0.542</b>	<b>0.141</b>	<b>0.000</b>	<b>0.141</b>

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321 DOMESTIC	0.542	0.000	0.000	0.542	0.141	0.000	0.141
<b>Grand Total :</b>	<b>14.548</b>	<b>0.000</b>	<b>0.000</b>	<b>14.548</b>	<b>11.990</b>	<b>0.000</b>	<b>11.990</b>
<b>Total excluding Arrears</b>	<b>14.007</b>	<b>0.000</b>	<b>0.000</b>	<b>14.007</b>	<b>11.849</b>	<b>0.000</b>	<b>11.849</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>56 Regional Referral Hospital Services</b>	<b>10.664</b>	<b>14.548</b>	<b>5.431</b>	<b>11.990</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>
01 Mbale Referral Hospital Services	9.230	11.114	5.126	10.863	10.723	10.723	10.723	10.723
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	0.043	0.361	0.361	0.361	0.361	0.361
1004 Mbale Rehabilitation Referral Hospital	0.000	2.000	0.000	0.550	2.700	4.000	5.377	5.246
1478 Institutional Support to Mbale Regional Hospital	1.058	1.058	0.262	0.000	0.000	0.000	0.000	0.000
1580 Retooling of Mbale Regional Referral Hospital	0.000	0.000	0.000	0.200	0.000	0.760	1.750	1.881
<b>Total for the Vote</b>	<b>10.664</b>	<b>14.548</b>	<b>5.431</b>	<b>11.990</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>
<b>Total Excluding Arrears</b>	<b>10.658</b>	<b>14.007</b>	<b>4.889</b>	<b>11.849</b>	<b>13.799</b>	<b>15.859</b>	<b>18.226</b>	<b>18.226</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<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>	Quality and accessible health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	5%	2019	10%	10%	10%
• % increase of diagnostic investigations carried	63000	2019	10%	15%	18%
• Bed occupancy rate	85%	2019	85%	85%	85%

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<b>SubProgramme: 01 Mbale Referral Hospital Services</b>			
<b>Output: 01 inpatients services</b>			
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
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	88,000	88,000	88,000
No. of specialised outpatients attended to	22,000	88,000	22,000
Referral cases in	1,000	1,000	1,000
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	150,000	150,000	150,000
No. of patient xrays (imaging) taken	8,000	8,000	8,000
Number of Ultra Sound Scans	8,000	8,000	8,000
<b>Output: 05 Hospital Management and support services</b>			
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 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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	5,600	5,600	5,600
No. of children immunised (All immunizations)	14,000	14,000	1,400
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%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	33,220	33,220	33,220
<b>SubProgramme: 1004 Mbale Rehabilitation Referral Hospital</b>			
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of OPD wards constructed	.55	2	4
No. of OPD wards rehabilitated		3	2
No. of other wards constructed	1	1	1

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Cerificates of progress/ Completion	1	1	1
<b>SubProgramme: 1580 Retooling of Mbale Regional Referral Hospital</b>			
<i>Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	.2	.75	2

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
<b>Vote 170 Mbale Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mbale Rehabilitation Referral Hospital		
<b>Output: 08 56 83 OPD and other ward construction and rehabilitation</b>		
2nd floor suspended slab done. flame for columns done. Casting for third floor slab done	Adverts run, bids sold, and bid evaluation done	Second (2nd) level of the surgical complex cast
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>0</b>
Gou Dev't:	2,000,000	0
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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.

### Plans to improve Vote Performance

Increase integrated medical community Outreaches, and increase support supervision to the lower health centers

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

Billion Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>1.18</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Mbale Referral Hospital Services</b>	<b>0.00</b>	<b>1.18</b>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.28</i>
<i>Result based financing</i>	<i>0.00</i>	<i>0.90</i>

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Total for Vote	0.00	1.18
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## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To encourage all clients who come to the hospital to be tested on HIV/Aids
<b>Issue of Concern :</b>	: Increased cases of new HIV infections
<b>Planned Interventions :</b>	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Antiviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AID both in the hospital and community.
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Total elimination of HIV by Concern to have 90% of the total population tested for HIV, 90% of HIV+ put in care and 90% Viral suppression. 100% of HIV+ Mothers enrolled in Care and % of HIV+ clients enrolled on ART. No. of clients done HCT.

Issue Type: **Gender**

<b>Objective :</b>	To encourage male involvement in ANC and family planning clinics. This shall be done through radio talks, church leaders and political leaders
<b>Issue of Concern :</b>	To encourage male involvement in maternal child health services
<b>Planned Interventions :</b>	To use radio talks, political and church leaders
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Increased percentage in couple attendances

Issue Type: **Environment**

<b>Objective :</b>	To improve on waste management with in and around the hospital
<b>Issue of Concern :</b>	To have clean and safe working hospital
<b>Planned Interventions :</b>	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	12 Support Supervision to unit/wards, Number of Monthly Meetings, Regular cleaning of compounds, timely payment for utilities.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0

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Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Pharmacist	U4(Med-1)	2	0
ACCOUNTANT	U4U	1	0
Medical Officer	U4U	26	18
LABARATORY TECHNOLOGIST	U5(SC)	2	0
Medical Records Assistant	U7	7	3
Askari	U8L	15	10
Dhobi	U8L	10	5
Office Attendant	U8L	3	0
Driver	U8U	8	5
Plumber	U8U	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	0	2	2	2,400,000	28,800,000
ACCOUNTANT	U4U	1	0	1	1	940,366	11,284,392
Askari	U8L	15	10	5	4	855,328	10,263,936
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Dhobi	U8L	10	5	5	5	1,069,160	12,829,920
Driver	U8U	8	5	3	2	474,138	5,689,656
Medical Officer	U4U	26	18	8	3	39,600,000	475,200,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Records Assistant	U7	7	3	4	4	1,843,472	22,121,664
Office Attendant	U8L	3	0	3	2	427,664	5,131,968
Pharmacist	U4(Med-1)	2	0	2	1	3,000,000	36,000,000
Plumber	U8U	1	0	1	1	237,069	2,844,828
<b>Total</b>		<b>79</b>	<b>41</b>	<b>38</b>	<b>29</b>	<b>67,197,197</b>	<b>806,366,364</b>