
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 2020/21

- A
- 1) Admitted 28,279 against target of 26,000 patients. This shows an increase of 8%, 68,914 patient days, ALOS 3days, Death 902, Ref in 2,840patients, Ref. out 84 patients.
 - 2) Genera OPD 31,436 patients seen against the target of 44,000 patients. Under performed by 18%, and Special clinics 8,342 patients seen against target of 10,000 patients.
 - 3) 76,625 lab tests done against target of 75,000 tests
 - 4) 3468 mothers attended ANC services against planned target of 2,800 mothers,
 - 5) Family planning 238 new cases against 800 clients,
 - 6) 7356 children immunized against target of 16,610, X - Rays done 4125 against planned target of 4000, Ultrasound scans done 3951.

- B
- 2) Physical progress on the construction of surgical complex is at 51%. This included casting of the theatre slab on the third floor. Casting of the 2nd floor on ward block

IV. Medium Term Plans

- 1) Continue with construction of Surgical Complex shell structure up to roofing level.. Decrease the numbers of patients referred to national and regional referral Hospitals through capacity building of the lower Health facilities. .
- 2)Scale up outreach activities and support supervision to reduce congestion in the hospital.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	5.781	6.638	2.627	6.638	6.638	6.638	6.638	6.638	6.638
Non Wage	4.275	4.461	1.934	8.893	8.893	8.893	8.893	8.893	8.893
Devt.									
GoU	3.055	0.750	0.508	2.700	2.700	2.700	2.700	2.700	2.700
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.110	11.849	5.069	18.231	18.231	18.231	18.231	18.231	18.231
Total GoU+Ext Fin (MTEF)	13.110	11.849	5.069	18.231	18.231	18.231	18.231	18.231	18.231
Arrears	0.542	0.141	0.116	0.501	0.000	0.000	0.000	0.000	0.000
Total Budget	13.652	11.990	5.185	18.733	18.231	18.231	18.231	18.231	18.231
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	13.652	11.990	5.185	18.733	18.231	18.231	18.231	18.231	18.231
Total Vote Budget Excluding Arrears	13.110	11.849	5.069	18.231	18.231	18.231	18.231	18.231	18.231

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	18.231	0.000	18.231
Grand Total :	18.733	0.000	18.733
Total excluding Arrears	18.231	0.000	18.231

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	11.099	0.000	0.000	11.099	15.531	0.000	15.531
211 Wages and Salaries	7.027	0.000	0.000	7.027	11.055	0.000	11.055
212 Social Contributions	1.127	0.000	0.000	1.127	1.180	0.000	1.180
213 Other Employee Costs	0.952	0.000	0.000	0.952	0.473	0.000	0.473
221 General Expenses	0.314	0.000	0.000	0.314	0.386	0.000	0.386
222 Communications	0.029	0.000	0.000	0.029	0.029	0.000	0.029
223 Utility and Property Expenses	0.780	0.000	0.000	0.780	0.726	0.000	0.726
224 Supplies and Services	0.284	0.000	0.000	0.284	0.761	0.000	0.761

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225 Professional Services	0.010	0.000	0.000	0.010	0.000	0.000	0.000
227 Travel and Transport	0.233	0.000	0.000	0.233	0.171	0.000	0.171
228 Maintenance	0.343	0.000	0.000	0.343	0.750	0.000	0.750
273 Employer social benefits	0.001	0.000	0.000	0.001	0.000	0.000	0.000
Output Class : Capital Purchases	0.750	0.000	0.000	0.750	2.700	0.000	2.700
312 FIXED ASSETS	0.750	0.000	0.000	0.750	2.700	0.000	2.700
Output Class : Arrears	0.141	0.000	0.000	0.141	0.501	0.000	0.501
321 DOMESTIC	0.141	0.000	0.000	0.141	0.501	0.000	0.501
Grand Total :	11.990	0.000	0.000	11.990	18.733	0.000	18.733
Total excluding Arrears	11.849	0.000	0.000	11.849	18.231	0.000	18.231

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	13.652	11.990	5.185	18.733	18.231	18.231	18.231	18.231
01 Mbale Referral Hospital Services	10.227	10.863	4.519	15.652	15.150	15.150	15.150	15.150
02 Mbale Referral Hospital Internal Audit	0.015	0.015	0.007	0.020	0.361	0.361	0.361	0.361
03 Mbale Regional Maintenance	0.355	0.361	0.151	0.361	0.020	0.020	0.020	0.020
1004 Mbale Rehabilitation Referral Hospital	2.000	0.550	0.500	2.500	2.500	2.500	2.500	2.500
1478 Institutional Support to Mbale Regional Hospital	1.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1580 Retooling of Mbale Regional Referral Hospital	0.000	0.200	0.008	0.200	0.200	0.200	0.200	0.200
Total for the Vote	13.652	11.990	5.185	18.733	18.231	18.231	18.231	18.231
Total Excluding Arrears	13.110	11.849	5.069	18.231	18.231	18.231	18.231	18.231

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services				
Objective : To enhance accessibility to quality health services in the region.				
Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA				
Outcome: Quality and accessible health services				
1. Improved quality of life at all levels				
Outcome Indicators		Performance Targets		
		2021/22	2022/23	2023/24

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	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	19213	2019	15%	15%	15%
• % increase of diagnostic investigations carried	143596	2019	15%	15%	15%
• Bed occupancy rate	87%	2019	80%	80%	80%
Department: 01 Mbale Referral Hospital Services					
Budget Output: 01 inpatients services					
No. of in-patients (Admissions)			60	6,060	60
Average Length of Stay (ALOS) - days			3	3	3
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			7,542	7,542	7,542
Budget Output: 02 Outpatient services					
No. of general outpatients attended to			88,000	88,000	88,000
No. of specialised outpatients attended to			23,000	23,000	23,000
Referral cases in			3,125	3,125	3,125
Budget Output: 04 Diagnostic services					
No. of laboratory tests carried out			432,123	43,213	432,123
No. of patient xrays (imaging) taken			8,512	8,512	8,512
Number of Ultra Sound Scans			7,902	7,902	7,902
Budget 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 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
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			7,362	7,362	7,362
No. of children immunised (All immunizations)			14,712	14,712	14,712
No. of family planning users attended to (New and Old)			474	474	474
Number of ANC Visits (All visits)			48,800	48,800	48,800
Percentage of HIV positive pregnant women not on H			4%	4%	4%
Budget Output: 07 Immunisation Services					
Number of Childhood Vaccinations given (All contac			14,712	14,712	14,712

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Project: 1580 Retooling of Mbale Regional Referral Hospital
Budget Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	.2	.2	.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 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mbale Rehabilitation Referral Hospital		
Budget Output: 08 56 83 OPD and other ward construction and rehabilitation		
Second (2nd) level of the surgical complex cast	The activities executed on construction of surgical complex included Casting of Third floor slab on Theatre block up to expansion joint, fixing of formwork and steel reinforcement to slab and beams on theatre block (section after expansion joint), completion of the casting of columns on second floor (services block), fixing of reinforcement and formwork to main staircase on second floor.	Level three of the surgical ward constructed.
Total Output Cost(Ushs Thousand)	550,000	500,000
Gou Dev't:	550,000	500,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1) staffing especially for the specialist has remained a challenge.
- 2) staff motivation, remuneration , and attendance to duty
- 3) Funding especially for the construction of the surgical complex is still inadequate.
- 4) specialized medical equipment such as Ct-scan, and Ultrasound scan.

Plans to improve Vote Performance

- 1) Enhancing community health department to carry out support supervision in the region.
- 2) Community out reaches and sentization
- 3) Improving staff welfare through timely payment of emoluments

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

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<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	1.18	3.28
<i>Recurrent Budget Estimates</i>		
01 Mbale Referral Hospital Services	1.18	0.28
<i>401-Africa Development Bank (ADB)</i>	<i>0.00</i>	<i>0.00</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.28</i>	<i>0.28</i>
<i>Result based financing</i>	<i>0.90</i>	<i>0.00</i>
<i>Development budget Estimates</i>		
1004 Mbale Rehabilitation Referral Hospital	0.00	0.00
<i>407-European Development Fund (EDF)</i>	<i>0.00</i>	<i>0.00</i>
1580 Retooling of Mbale Regional Referral Hospital	0.00	3.00
<i>408-European Investment Bank</i>	<i>0.00</i>	<i>3.00</i>
Total for Vote	1.18	3.28

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	<ol style="list-style-type: none"> To test and treat. To conduct safe male circumcision. Retain clients under care Suppression of viral load to undetectable level Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.
Issue of Concern :	High HIV prevalence rate of 6.6% in Bugisu Region
Planned Interventions :	<ol style="list-style-type: none"> Test and treat. Safe male circumcision. Retain clients under care
Budget Allocation (Billion) :	0.200
Performance Indicators:	Numbers of patients attending HIV/AIDS clinic. Target is to ensure that all positive patients are enrolled into care

Issue Type: **Gender**

Objective :	<p>Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people by</p> <ol style="list-style-type: none"> Provision of free maternal child health services. Provision of delivery beds to disabled mothers. Free services for gender-based violence victims. Provide adolescence health care services Health education on breast feeding and breast-feeding corner
Issue of Concern :	To attain equality and fairness in accessing health care services.
Planned Interventions :	To encourage couple attendance of ANC Family and planning
Budget Allocation (Billion) :	0.100

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Performance Indicators:	Numbers of couples attending ANC and family planning services.
Issue Type:	Environment
Objective :	to have Clean, safe healing working environment by having 1. Proper waste management. 2. Proper cleaning of units and compound. 3. Prevention of facility-based infection. 4. To support and strengthen the Infection Prevention and Control Committee
Issue of Concern :	1) Poor segregation of waste in the wards. 2) Broken down toilets in the facility/hospital
Planned Interventions :	To have Clean, safe healing working environment by having 1. Proper waste management. 2. Proper cleaning of units and compound. 3. Prevention of facility-based infection. 4. To support and strengthen the Infection Prevention and Control Committee
Budget Allocation (Billion) :	0.100
Performance Indicators:	Improved clean working environment

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	4	0
Medical Officer (Special Grade)	U2 (Med-1)	3	0
PRINCIPAL ORTHOPAEDIC TECHNICIAN	U3(Med-2)	1	0
Sen.Nursing Officer (Nursing/Midwifery)	U4	18	13
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	2	0
Sen. Accounts Assistant	U5	2	0
Anaesthetic Officer	U5(SC)	2	1
LABARATORY TECHNICIAN	U5(SC)	3	1
NURSING OFFICER (MID WIFERY)	U5(SC)	30	11
Nursing Officer (Nursing)	U5(SC)	73	56
Assistant Medical Records Officer	U5L	3	2
Medical Records Assistant	U7	16	4
Theatre Assistant	U8 (Med)	5	3

Table 13.2 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Assistant Medical Records Officer	U5L	3	2	1	1	479,759	5,757,108
Consultant	U1SE	4	0	4	4	24,142,668	289,712,016
LABARATORY TECHNICIAN	U5(SC)	3	1	2	2	2,400,000	28,800,000
Medical Officer (Special Grade)	U2 (Med-1)	3	0	3	3	13,502,886	162,034,632
Medical Records Assistant	U7	16	4	12	12	5,530,416	66,364,992
NURSING OFFICER (MID WIFERY)	U5(SC)	30	11	19	19	22,800,000	273,600,000
Nursing Officer (Nursing)	U5(SC)	73	56	17	17	20,400,000	244,800,000
PRINCIPAL ORTHOPAEDIC TECHNICIAN	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Sen. Accounts Assistant	U5	2	0	2	2	1,363,760	16,365,120
Sen.Nursing Officer (Nursing/Midwifery)	U4	18	13	5	5	6,170,040	74,040,480
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
Theatre Assistant	U8 (Med)	5	3	2	2	627,664	7,531,968
Total		162	91	71	71	106,117,193	1,273,406,316