

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	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.724	3.946	0.865	3.946	3.946	3.946	3.946	3.946
Non Wage	4.641	2.716	0.405	2.308	2.716	2.716	2.716	2.716
Devt. GoU	5.464	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	13.829	9.720	1.270	9.312	9.720	9.720	9.720	9.720
Total GoU+Ext Fin (MTEF)	13.829	9.720	1.270	9.312	9.720	9.720	9.720	9.720
<i>A.I.A Total</i>	0.000	0.350	0.000	0.400	0.400	0.400	0.400	0.400
Grand Total	13.829	10.070	1.270	9.712	10.120	10.120	10.120	10.120

(ii) Vote Strategic Objective

- **Strategic Objectives**

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 2016/17

construction of the surgical ward complex at 16% 1st floor completed, construction of incinerator at 80% complete, renovation of ward 6/7 done, disposal of assets at 90% done, and re-owned 1.44 hectares of land which had been encroached ,and final draft of the strategic plan inplace

Performance as of BFP FY 2017/18 (Performance as of BFP)

continue with the construction of surgical ward complex, clear areas for utilities, revitalize the private wing, complete construction and installation of incinerator, procure transport for out reach services. Fence off the land we have reposed

FY 2018/19 Planned Outputs

Continue with construction of surgical ward complex , renovate the stores, purchase director's vehicle, purchase assorted medical and non medical equipment, and equip private wing.

Medium Term Plans

Complete construction of surgical ward complex, enhance out reach activities and support supervision and continue lobbying for more resources

Efficiency of Vote Budget Allocations

Focus will be on Outpatient services and preventive services aimed at decongesting the hospital. We hope to improve on support supervision and timely payment of salaries and allowances , emphasize out reach services and sensitization of the public We shall also ensure through performance monitoring that hospital targets are met .

Vote:170 Mbale Referral Hospital

Vote Investment Plans

Continue with construction of surgical ward complex , renovate the stores, purchase director's vehicle, purchase assorted medical and non medical equipment, and equip private wing.

Major Expenditure Allocations in the Vote for FY 2018/19

Continue with phase two construction of the surgical ward complex at (2BN) , Renovation of stores and construction of medical records and registry office (0.510BN), procure assorted medical equipment (0,20BN) , procure vehicle for Hospital Director (0.350BN).

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 :	Continue with the construction of the surgical complex , procure medical equipment, Renovate main medical stores , construct medical records office and registry , and procure a vehicle for out reach services.						
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						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances	0	15%			20%	25%	30%
• % increase of diagnostic investigations carried	0				20%	25%	30%
• Bed occupancy rate	0				85%	90%	90%

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :170 Mbale Referral Hospital								
56 Regional Referral Hospital Services	14.042	9.720	1.262	9.312	9.720	9.720	9.720	9.720
Total for the Vote	14.042	9.720	1.262	9.312	9.720	9.720	9.720	9.720

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>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:170 Mbale Referral Hospital

Programme: 56 Regional Referral Hospital Services								
01 Mbale Referral Hospital Services	8.230	6.273	1.237	5.878	6.662	6.662	6.662	6.662
02 Mbale Referral Hospital Internal Audit	0.020	0.027	0.004	0.015	0.000	0.000	0.000	0.000
03 Mbale Regional Maintenance	0.333	0.361	0.021	0.361	0.000	0.000	0.000	0.000
1004 Mbale Rehabilitation Referral Hospital	5.464	2.000	0.000	2.000	3.058	3.058	3.058	3.058
1478 Institutional Support to Mbale Regional Hospital	0.000	1.058	0.000	1.058	0.000	0.000	0.000	0.000
Total For the Programme : 56	14.047	9.720	1.262	9.312	9.720	9.720	9.720	9.720
Total for the Vote :170	14.047	9.720	1.262	9.312	9.720	9.720	9.720	9.720

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :170 Mbale Referral Hospital	
<i>Programme : 56 Mbale Referral Hospital</i>	
Output: 04 Diagnostic services	
Change in Allocation (US\$ Bn) : 0.032	we intend to increase on expenditure for digital films for the X-ray and investigations done
Output: 07 Immunisation Services	
Change in Allocation (US\$ Bn) : (0.016)	Lower health facilities are increasingly being encouraged to do immunizations at there level
Output: 19 Human Resource Management Services	
Change in Allocation (US\$ Bn) : 0.023	The activity range for the department has broadened hence more funding
Output: 20 Records Management Services	
Change in Allocation (US\$ Bn) : 0.029	There is need to improve on records management and storage in the hospital
Output: 80 Hospital Construction/rehabilitation	
Change in Allocation (US\$ Bn) : 1.058	To renovate the medicine store in order to improve on quality of stage of medicines .
Output: 83 OPD and other ward construction and rehabilitation	
Change in Allocation (US\$ Bn) : (0.830)	The allocation has maintained as per the last FY due to funding
Output: 85 Purchase of Medical Equipment	
Change in Allocation (US\$ Bn) : (0.228)	Shs 0.200bn has been allocated under key output code 80 (Re-tooling)

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

FY 2017/18		FY 2018/19
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		

Vote:170 Mbale Referral Hospital

Output: 83 OPD and other ward construction and rehabilitation			
Surgical complex constructed, ,	The first floor is finished, and they started on on the 2nd phase of the project which is 20% completion of the project	Continue with construction phase two of the surgical ward 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

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Under funding, Length procurement procedures ,and delays in securing approvals from solicitor general's office, failure to attract specialized staff

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 170 Mbale Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 01 inpatients services	
Funding requirement UShs Bn : 0.009	
OutPut : 04 Diagnostic services	
Funding requirement UShs Bn : 0.032	The increment is to cater for utilities
OutPut : 05 Hospital Management and support services	
Funding requirement UShs Bn : 0.505	Increased access to Health services to all
OutPut : 07 Immunisation Services	
Funding requirement UShs Bn : 0.016	Decongest immunisable services to lower health facilities
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement UShs Bn : 5.000	Improve on staff welfare and timely attendance to patients