

Vote: 170 Mbale Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

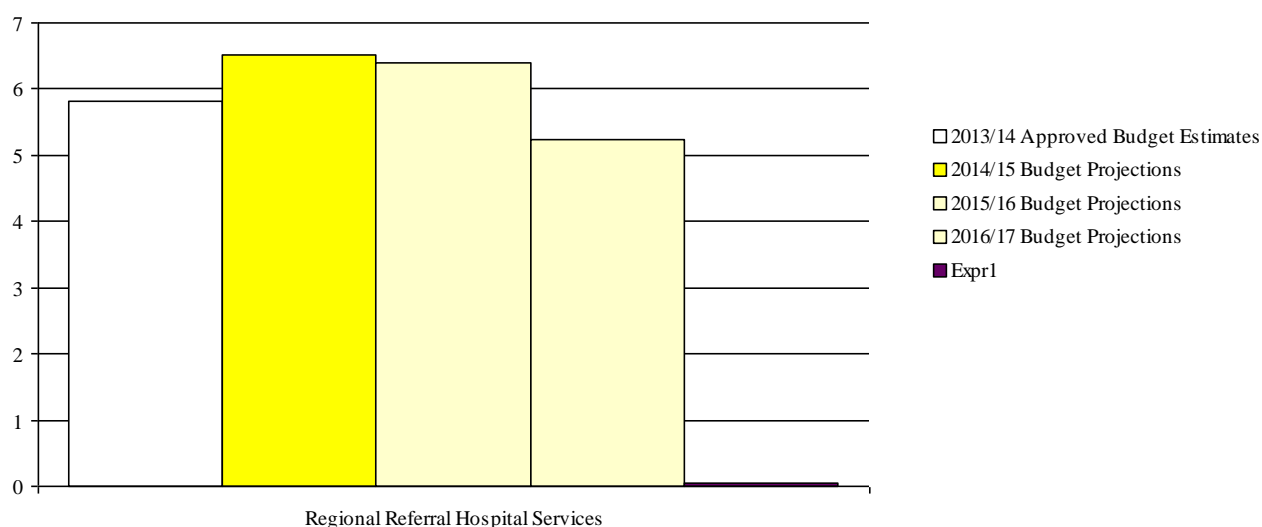
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.102	3.826	1.090	3.826	3.826	2.673
Recurrent Non Wage	1.564	1.498	0.386	1.882	1.577	1.577
Development GoU	0.924	0.538	0.466	0.800	1.000	1.000
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.591	5.861	1.941	6.507	6.403	5.250
Total GoU+Donor (MTEF)	5.591	5.861	1.941	6.507	6.403	5.250
<i>(ii) Arrears and Taxes</i>						
Arrears	0.090	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.050	0.000	0.000	N/A	N/A
Total Budget	5.681	5.911	1.941	6.507	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.180	0.000	0.180	0.000	0.000
Grand Total	5.681	6.091	1.941	6.687	N/A	N/A
Excluding Taxes, Arrears	5.591	6.041	1.941	6.687	6.403	5.250

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 170 Mbale Referral Hospital

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

Vision:- To provide general and specialized Health services to our catchment area for improvement of quality of life, mission-To provide general,currative,preventive ,rehabilitative,promotive and specialized health services

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

There was an improvement in outputs,the staff accomodation in good progress,sewerage line over haule near complete,and 2 gates construction in good progress.

Preliminary 2013/14 Performance

By end of December ,our actual performance were -:Inpatients admitted 28,379,outpatients seen 56,294,diagnostic services 32,294,prevention services 8,118 and our annual targets were 64,000pts,104,000 outpatients,72 cases,40,000 cases respectively

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Dec</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
Vote: 170 Mbale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601			
<i>Description of Outputs:</i>	60,000 inpatients seen	15,369 cases were admitted	62,000 patients to be attended to. Average length of stay is 5 days

Vote: 170 Mbale Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			Bed occupancy rate 85%
No. of in patients admitted	60000	15,369	62,000
Bed occupancy rate (inpatients)	85	87	85
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost: US\$ Bn:</i>	<i>0.681</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.741</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	102,000 out patients cases to be seen	30,031 patients were seen in out patient department	104,000 out patients cases to be seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5800	3,940	5,800
No. of general outpatients attended to	102000	26,091	104,000
<i>Output Cost: US\$ Bn:</i>	<i>0.305</i>	<i>US\$ Bn: 0.025</i>	<i>US\$ Bn: 0.417</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	72,000 LAB TEST TO BE DONE, 40,000 X-RAY TO BE DONE	X-Ray 2952 and lab 21,207 tests	72,000 LAB TEST TO BE DONE, 45,000 X-RAY TO BE DONE
<i>Performance Indicators:</i>			
Patient xrays (imaging)	45000	2952	45000
No. of labs/tests	65000	21209	72000
<i>Output Cost: US\$ Bn:</i>	<i>0.064</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.110</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	17000 ANC cases seen, 4800 cases of specialized clinics, 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized	6,500 cases seen	17000 ANC cases seen, 4800 cases of specialized clinics, 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2500	321	2,500
No. of people immunised	9000	2,499	9,000
No. of antenatal cases	7000	1,804	17,000
<i>Output Cost: US\$ Bn:</i>	<i>0.071</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.082</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	accrued interest on delayed payments of 138,000,000 shs	33.3% received settle accrued interests	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		24	0
<i>Output Cost: US\$ Bn:</i>	<i>0.138</i>	<i>US\$ Bn: 0.046</i>	<i>US\$ Bn: 0.000</i>
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>		No budget line for this vote	
<i>Performance Indicators:</i>			
No. of other wards		0	0

Vote: 170 Mbale Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
rehabilitated			
No. of other wards constructed		0	0
No. of OPD wards rehabilitated		0	0
No. of OPD wards constructed		0	0
<i>Output Cost: UShs Bn:</i>	<i>0.000</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.800</i>
Vote Function Cost	UShs Bn:	6.091 UShs Bn:	1.941 UShs Bn: 6.687
Cost of Vote Services:	UShs Bn:	6.041 UShs Bn:	1.941 UShs Bn: 6.687

* Excluding Taxes and Arrears

2014/15 Planned Outputs

To admit 60,000 patients, To see 102,000 General outpatients, investigations 60,000 cases, and prevention 40,000 cases

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 170 Mbale Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	6	5	5	
Bed occupancy rate (inpatients)		85	87	85	85	
No. of in patients admitted		60000	15,369	62,000	60000	
No. of general outpatients attended to		102000	26,091	104,000	102000	
No. of specialised outpatients attended to		5800	3,940	5,800	5800	
Value of medicines received/dispensed (Ush bn)		1,639	409M	1,639	1,639	
No. of labs/tests		65000	21209	72000	65000	
Patient xrays (imaging)		45000	2952	45000	45000	
No. of antenatal cases		7000	1,804	17,000	7000	
No. of people immunised		9000	2,499	9,000	9000	
No. of people receiving family planning services		2500	321	2,500	2500	
No. of hospitals benefiting from the rennovation of existing facilities.		0	0	1	0.537	
No. reconstructed/rehabilitated general wards		0	0	1	0.537	
No. of staff houses constructed/rehabilitated			24	0	0	
No. of maternity wards constructed		0	0	0		
No. of maternity wards rehabilitated		0	0	0		
No. of OPD wards constructed			0	0		
No. of OPD wards rehabilitated			0	0		
No. of other wards constructed			0	0		
No. of other wards rehabilitated			0	0		
No. of theatres constructed			0	0		

Vote: 170 Mbale Referral Hospital

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of theatres rehabilitated			0	0		
Value of medical equipment procured (Ush Bn)		0.200	45,900,000	0	0	
Vote Function Cost (UShs bn)	5.681	6.041	1.941	6.687	6.403	5.250
Cost of Vote Services (UShs Bn)	5.681	6.041	1.941	6.687	6.403	5.250

Medium Term Plans

We plan procure an Ambulance 0.200 billion , Assorted equipments worth 0.200bn, Inpatient services 0.646bn ,Outpatient services 0.390bn, management and support services 0.383bn, diagnostics 0.023bn and preventive 0.076bn

(ii) Efficiency of Vote Budget Allocations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1.2	1.2	3.7	1.2	19.8%	18.6%	70.0%	100.0%
Service Delivery	1.3	2.2	3.9	1.2	20.8%	32.2%	74.4%	100.0%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
construction of surgical/casualty complex			0		The construction of surgical complex shall improve on surgical services in the Region

(iii) Vote Investment Plans

We are going to improve on referral services especially maternal, emergency obstetric care (EmOC)

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	5.5	5.9	3.7	1.2	91.1%	88.0%	70.2%	100.0%
Investment (Capital Purchases)	0.5	0.8	1.6		8.9%	12.0%	29.8%	
Grand Total	6.0	6.7	5.3	1.2	100.0%	100.0%	100.0%	100.0%

We plan to procure an Ambulance 0.200 billion , Assorted equipments worth 0.200bn

Table V2.6: Major Capital Investments

Project, Programme	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)
Project 1004 Mbale Rehabilitation Referral Hospital				
085683 OPD and other ward construction and rehabilitation			Construction of Surgical/casualty complex	
Total	0	0	0	799,880
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>799,880</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 170 Mbale Referral Hospital

Vote Summary

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Under staffing and poor cadre mix			
To submit all vacant posts to public service and MOH	All vacant posts submitted to public service and MOH	Inventory updated regularly	To ensure that all vacant posts are filled

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.681	6.041	0.990	6.687	6.403	5.250
Total for Vote:	5.681	6.041	0.990	6.687	6.403	5.250

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

The major bulk of our budget allocation is towards inpatients and outpatient services

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0802 Regional Referral Hospital Services</i>			
Output: 0856 02 Outpatient services			
US\$ Bn: 0.112	US\$ Bn: 0.809	US\$ Bn: 0.112	This may not necessarily translate into change of outputs
This may not necessarily translate into change of outputs			
Output: 0856 04 Diagnostic services			
US\$ Bn: 0.046	US\$ Bn: 0.022	US\$ Bn: -0.064	
Output: 0856 06 Prevention and rehabilitation services			
US\$ Bn: 0.011	US\$ Bn: 0.063	US\$ Bn: -0.071	
Output: 0856 83 OPD and other ward construction and rehabilitation			
US\$ Bn: 0.800	US\$ Bn: 0.000	US\$ Bn: 0.000	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Vote: 170 Mbale Referral Hospital

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 08 Regional Referral Hospital Services</i>	
Output: 0856	
<i>US\$ Bn: 0.000</i>	<i>This shall help to improve on reproductive health services and referral system in order to reduce maternal mortality rate in the region</i>
Output: 0856 05 Hospital Management and support services	
<i>US\$ Bn: 0.000</i>	<i>if these structures had been constructed we would see more patients in the surgical disciplines</i>
By construction of surgical complex we would increase on surgical operations	
Output: 0856 80 Hospital Construction/rehabilitation	
<i>US\$ Bn: 0.000</i>	<i>This is a critical facility and a priority in as far as improving quality of care and adequate emergency response</i>
CONSTRUCTION OF ACCIDENT AND EMERGENCY UNIT	
Output: 0856 81 Staff houses construction and rehabilitation	
<i>US\$ Bn: 0.183</i>	<i>Currently, only 20% of the staff are accommodated and affects their effectiveness and quality of service delivery. This will improve on staff motivation and reduce on absenteeism</i>
CONSTRUCTION OF A 50 UNIT STAFF HOSTEL	
Output: 0856 83 OPD and other ward construction and rehabilitation	
<i>US\$ Bn: 0.000</i>	<i>The current structure for the department of surgery is no longer in use since it was condemned by the engineers, there is no ENT ward and orthopedic ward.</i>
CONSTRUCTION OF A SURGICAL COMPLEX TO HOUSE GENERAL SURGERY, ORTHOPEDICS AND ENT	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Provide EMOc medicines and supplies, conduct maternal and perinatal death Audit and improve quality of care, to provide safe male circumcision in the region

(ii) HIV/AIDS

Distribute IEC materials, conduct RCT

(iii) Environment

Improve on waste management and install an incinerator

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

We currently have UMEME arrears of 140,000,000shs

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Other Fees and Charges				0.000	0.180
	Total:			0.000	0.180

Vote: 170 Mbale Referral Hospital

Vote Summary

Money generated from NTR is to cater for medicines in private wing(MASABA WING) and allowances to staff