

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 (US\$ Billion)

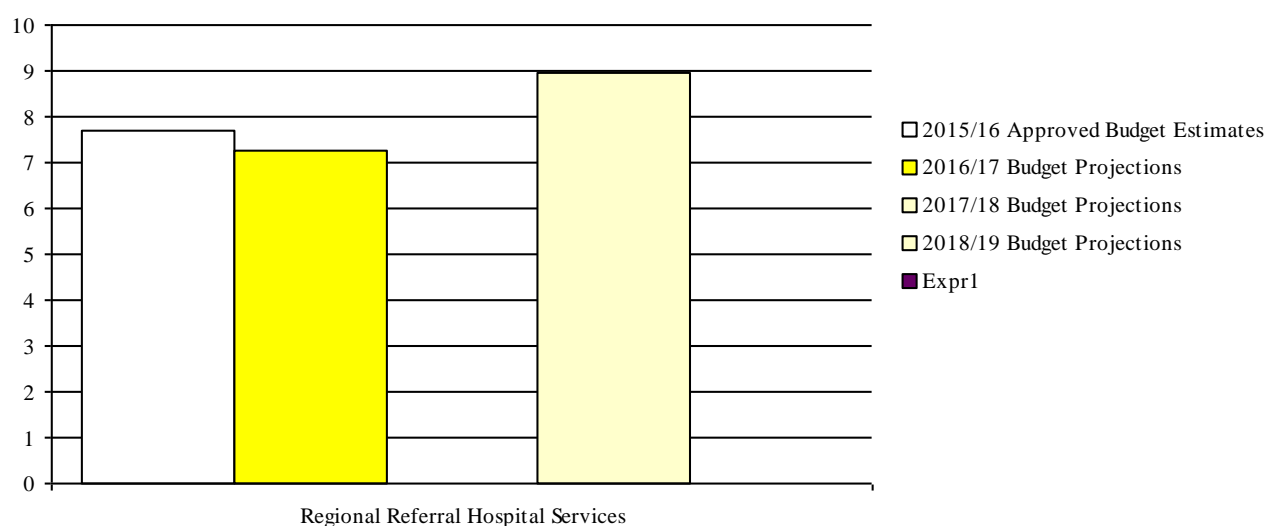
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.655	3.946	0.819	3.946	4.143	4.350
Recurrent Non Wage	1.368	3.135	0.600	2.321	2.762	3.259
Development GoU	0.538	0.600	0.052	0.980	1.176	1.352
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.560	7.681	1.470	7.246	8.081	8.961
Total GoU+Donor (MTEF)	5.560	7.681	1.470	7.246	8.081	8.961
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.146	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.560	7.827	1.470	7.246	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.270	0.000	0.270	0.270	0.000
Grand Total	5.560	8.097	1.470	7.516	N/A	N/A
Excluding Taxes, Arrears	5.560	7.951	1.470	7.516	8.351	8.961

* 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 (US\$ 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		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

2014/15 Performance

There has been inpatient admissions, Out patient attendances, Diagnostics, and preventive attendances. Preparation of design drawings for surgical complex awaiting funding

Preliminary 2015/16 Performance

We achieved 13,974patients admitted against planned 15,500 patients, 31,227 patients seen against 26,500 planned in the quarter, daignostics 41,078 against 18000 cases

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 170 Mbale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	inpatients services		
<i>Description of Outputs:</i>	We forecast to admit 62500 patients in FY 2015/16	13,974 patients were admitted, ALOS 2 days and referral to the facility were 265 patients	We forecast to admit 62500 patients in FY 2016/17
<i>Performance Indicators:</i>			
No. of in-patients	62,500	13974	65000

Vote: 170 Mbale Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
(Admissions)	<i>Output Cost: UShs Bn:</i> 0.613	<i>UShs Bn:</i> 0.147	<i>UShs Bn:</i> 0.713
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	We forecast to handle 106,000 patients in OPD services	31,227 patients were seen, referral in from lower health facilities 594, Special clinics 1750 patients	We forecast to handle 101,000 patients in OPD services
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	6,000	1750	5500
No. of general outpatients attended to	100,000	31227	100,000
<i>Output Cost: UShs Bn:</i>	<i>0.370</i>	<i>UShs Bn:</i> 0.081	<i>UShs Bn:</i> 0.470
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	82,000 LAB TEST TO BE DONE, 45,000 X-RAY TO BE DONE	40,178 tests were done	86,000 LAB TEST TO BE DONE, 5400 X-RAY TO BE DONE
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	5,400	2500	5400
No. of laboratory tests carried out	65,000	40178	86000
<i>Output Cost: UShs Bn:</i>	<i>0.078</i>	<i>UShs Bn:</i> 0.013	<i>UShs Bn:</i> 0.098
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	7000 ANC cases seen, 4800 cases of specialized clinics, 5400 cases of physiotherapy cases to be seen and 9000 children to be immunized	ANC 927, FP 645, cases were seen	Fore cast to see 30,300
<i>Performance Indicators:</i>			
No. of children immunised (All immunizations)	9,000	2789	
No. of family planning users attended to (New and Old)	2,500	645	2750
No. of children immunised (All immunizations)			23100
No. of antenatal cases (All attendances)	7,000	927	7200
<i>Output Cost: UShs Bn:</i>	<i>0.060</i>	<i>UShs Bn:</i> 0.003	<i>UShs Bn:</i> 0.060
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of surgical complex	Noprovision of budget to this chart of account	Major Renovation of surgical ward
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	0	1	
No. of other wards constructed	1	0	
No. of OPD wards rehabilitated		0	0
No. of OPD wards	1	0	1

Vote: 170 Mbale Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
constructed			
<i>Output Cost: US\$ Bn:</i>	0.600	<i>US\$ Bn:</i> 0.052	<i>US\$ Bn:</i> 0.550
Vote Function Cost	US\$ Bn: 8.097	US\$ Bn: 1.470	US\$ Bn: 7.516
Cost of Vote Services:	US\$ Bn: 7.951	US\$ Bn: 1.470	US\$ Bn: 7.516

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Major renovation of surgical ward to cater for surgical patients, purchase of assorted medical equipments

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 170 Mbale Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		62,500	13974	65000		
No. of general outpatients attended to		100,000	31227	100,000	100,000	
No. of specialised outpatients attended to		6,000	1750	5500	6,000	
Value of medicines received/dispensed (Ush bn)			0.252B			
No. of laboratory tests carried out		65,000	40178	86000		
No. of patient xrays (imaging) taken		5,400	2500	5400		
No. of antenatal cases (All attendances)		7,000	927	7200		
No. of children immunised (All immunizations)		9,000	2789			
No. of children immunised (All immunizations)				23100		
No. of family planning users attended to (New and Old)		2,500	645	2750		
No. of hospitals benefiting from the renovation of existing facilities.			0			
No. of hospitals benefiting from the renovation of existing facilities				0		
No. of reconstructed/rehabilitated general wards				0		
No. reconstructed/rehabilitated general wards			0			
No. of staff houses constructed/rehabilitated			0	0		
No. of maternity wards constructed			0	0		
No. of maternity wards rehabilitated			0	0		
No. of OPD wards constructed		1	0	1	1	
No. of OPD wards rehabilitated			0	0		
No. of other wards constructed		1	0			
No. of other wards rehabilitated		0	1			
No. of theatres constructed			0	0		
No. of theatres rehabilitated			0	0		
Value of medical equipment			0	0.080bn		

Vote: 170 Mbale Referral Hospital

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
procured (Ush Bn)						
Vote Function Cost (US\$ bn)	5.560	7.951	1.470	7.516		8.961
Cost of Vote Services (US\$ Bn)	5.560	7.951	1.470	7.516		8.961

Medium Term Plans

We plan to continue with construction of Surgical complex

(ii) Efficiency of Vote Budget Allocations

Increasing numbers of surgeries and reducing patient waiting time and control wastage of utilities. Digital E-Rays machine improved on numbers of diagnostics

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	1.0	1.2	3.8	9.0	13.1%	16.5%	45.7%	100.0%
Service Delivery	1.7	1.9	4.7	9.0	21.6%	25.2%	56.2%	100.0%

We need to increase funding in areas of medicines and medical supplies to cater for increasing numbers of patients

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Procurement of assorted medical equipments					
Major Renovation of Surgical ward				1	No variation
Construction of surgical ,Emergency and Records/Resource centre	0	0			The construction of surgical complex shall improve on surgical services in the Region
Construction of a bigger incenerator and purchase of Micro-filming machine				0	

(iii) Vote Investment Plans

Renovation of surgical ward 0.550bn, procurement of assorted medical equipment 0.08bn, construction of new and bigger incenerator 0.300bn, and purchase of micro filming machine of patient notes/records 0.050bn

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	7.4	6.5	4.7		92.5%	87.0%	56.5%	
Investment (Capital Purchases)	0.6	1.0	3.6	9.0	7.5%	13.0%	43.5%	100.0%
Grand Total	8.0	7.5	8.4	9.0	100.0%	100.0%	100.0%	100.0%

Major renovation of surgical ward to cater for surgical patients, purchase of assorted medical equipments

Vote: 170 Mbale Referral Hospital

Vote Summary

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Mbale Rehabilitation Referral Hospital			
085683 OPD and other ward construction and rehabilitation	Construction of Surgical/casualty complex- Phase 1 completed	Nutrition unit is being renovated. So far we have achieved 25% of works, mental Health being renovated, GOU contribution to donor projects	Mojar Renovation of Surgical ward
Total	600,000	51,801	550,000
<i>GoU Development</i>	<i>600,000</i>	<i>51,801</i>	<i>550,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Expedite the process of replacement of staff who have retired, absconded, passed on and transferred.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 0856 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffing and poor cadre mix</i>			
To submit vacant posts to HSC and public services	1. Submission made HSC to recruit the gaps.	To declare all vacant post and submit to Public service and MOH	To ensure that all vacant posts are filled

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.560	7.951	1.470	7.516	8.351	8.961
Total for Vote:	5.560	7.951	1.470	7.516	8.351	8.961

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

We had planned to build a surgical complex but due to restricted resource envelop the project was deferred.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0801 Regional Referral Hospital Services</i>			
Output: 0856 01 inpatients services			
<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> -0.613	The funds have been allocated to preventive and immunization services
The funds increase under	Some fund have been		

Vote: 170 Mbale Referral Hospital

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
program is to improve inpatient services due to equipments acquired e.g Endo-scopy and Audiometry machines	allocated to preventive and immunization services		
Output: 0856 02 Outpatient services			
US\$ Bn: 0.100	US\$ Bn: 0.000	US\$ Bn: -0.370	This is cover for increased numbers out patient services more on special clinics
Some fund have been allocated to preventive and immunization services	Some fund have been allocated to preventive and immunization services		
Output: 0856 05 Hospital Management and support services			
US\$ Bn: -1.082	US\$ Bn: -2.571	US\$ Bn: -6.208	Graduity fundss were not allocated in the MTEF
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings			
US\$ Bn: 0.080	US\$ Bn: 0.000	US\$ Bn: 0.000	Availibility of basic medical equipments shall improve on patient care
To replace non repairable medical equipments			
Output: 0856 79 Acquisition of Other Capital Assets			
US\$ Bn: 0.350	US\$ Bn: 0.000	US\$ Bn: 0.000	These shall reduce on waste, decongest accumulated patients record, and improve on long term record storage
we plan to build a bigger incenerator to burn off waste, and to purchase micro-filming of patients' clinical notes.			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Unfunded priority areas that include surgical complex, renovation of staff quarters and construction a new staff block.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 inpatients services	
US\$ Bn: 4.000	
To Allocate funds to wards the construction of Surgical complex, Medical records centre for research purposes	This shall help to improve on surgical and casulty services in the 14 Districts of Mt Elgon region and teaching skills of medical students
Output: 0856 05 Hospital Management and support services	
US\$ Bn:	if these structures had been constructed we would see more patients in the surgical disciplines
Construction of Surgical complex, Renovation of staff houses, and construction of staff houses of 24 units	
Output: 0856 80 Hospital Construction/rehabilitation	
US\$ Bn:	This is a critical facility and a priority in as far as improving quality of care and adequate emergency response
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn:	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 absenteesim
N/A	
Output: 0856 83 OPD and other ward construction and rehabilitation	
US\$ Bn:	The current structure for the department of surgery is no longer in use since it was condemned by the engineers, there is no ENT
Space for surgical patients expanded,	

Vote: 170 Mbale Referral Hospital

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<i>ward and orthopedic ward.</i>

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

Objective: Male involvement in ANC care services, Advocacy for male in the family planning program.
Provide 20M shillings

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: Increase on Community Aids/HIV awareness, radio talks, Health education , adolescelent friendly activities on HIV . Allocation of 25M shillings

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: New & bigger incenerator to be constructed at a cost of 300M shillings

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

Payment of arrears of electricity due to low funding. Bill 70M shillings

Vote: 170 Mbale Referral Hospital

Vote Summary

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			0.270		0.270
	Total:		0.270		0.270