
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 14 Districts of Elgon catchment area

II. Strategic Objective

III. Major Achievements in 2016/17

Site for construction of surgical complex handed over to contractor, Phase one of construction 15% of works, Adverts run for renovation of ward 6/7, bids sold, evaluated bid to select best bidder, and contract awarded to the best bidder. awaiting certificates of works. paid staff salaries , pension and gratuity. Audited and monitored pay roll, supplies, cleaning and sanitation done,

IV. Medium Term Plans

Complete surgical complex, procure medical equipment, purchase vehicles to replace aging vehicles, procure hospital beds and bedding. Control medical waste

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.372	3.946	1.791	3.946	3.946	3.946	3.946	3.946	3.946
Non Wage	2.654	2.480	1.829	2.743	2.086	2.086	2.086	2.086	2.086
Devt.									
GoU	0.501	5.058	1.237	3.058	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.528	11.484	4.858	9.746	7.554	7.554	7.554	7.554	7.554
Total GoU+Ext Fin (MTEF)	6.528	11.484	4.858	9.746	7.554	7.554	7.554	7.554	7.554
Arrears	0.000	0.271	0.271	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	6.528	11.754	5.129	9.746	7.554	7.554	7.554	7.554	7.554
A.I.A Total	0.000	0.350	0.000	0.240	0.240	0.240	0.240	0.240	0.240
Grand Total	6.528	12.104	5.129	9.986	7.794	7.794	7.794	7.794	7.794
Total Vote Budget Excluding Arrears	6.528	11.834	4.858	9.986	7.794	7.794	7.794	7.794	7.794

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.425	0.000	0.350	6.775	6.688	0.000	0.240	6.928
211 Wages and Salaries	4.130	0.000	0.180	4.310	4.135	0.000	0.000	4.135
212 Social Contributions	0.211	0.000	0.000	0.211	0.484	0.000	0.000	0.484
213 Other Employee Costs	0.432	0.000	0.000	0.432	0.421	0.000	0.000	0.421
221 General Expenses	0.324	0.000	0.000	0.324	0.364	0.000	0.000	0.364
222 Communications	0.024	0.000	0.000	0.024	0.028	0.000	0.000	0.028
223 Utility and Property Expenses	0.467	0.000	0.000	0.467	0.463	0.000	0.000	0.463
224 Supplies and Services	0.153	0.000	0.170	0.323	0.149	0.000	0.240	0.389
225 Professional Services	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0.015
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
227 Travel and Transport	0.209	0.000	0.000	0.209	0.209	0.000	0.000	0.209
228 Maintenance	0.444	0.000	0.000	0.444	0.415	0.000	0.000	0.415
273 Employer social benefits	0.032	0.000	0.000	0.032	0.006	0.000	0.000	0.006
Output Class : Capital Purchases	5.058	0.000	0.000	5.058	3.058	0.000	0.000	3.058
312 FIXED ASSETS	5.058	0.000	0.000	5.058	3.058	0.000	0.000	3.058

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Output Class : Arrears	0.271	0.000	0.000	0.271	0.000	0.000	0.000	0.000
321 DOMESTIC	0.271	0.000	0.000	0.271	0.000	0.000	0.000	0.000
Grand Total :	11.754	0.000	0.350	12.104	9.746	0.000	0.240	9.986
Total excluding Arrears	11.484	0.000	0.350	11.834	9.746	0.000	0.240	9.986

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	6.528	12.104	5.129	9.986	7.794	7.794	7.794	7.794
01 Mbale Referral Hospital Services	5.721	6.658	3.743	6.540	5.883	5.870	5.870	5.870
02 Mbale Referral Hospital Internal Audit	0.007	0.027	0.006	0.027	0.027	0.041	0.041	0.041
03 Mbale Regional Maintenance	0.298	0.361	0.142	0.361	0.361	0.361	0.361	0.361
1004 Mbale Rehabilitation Referral Hospital	0.501	5.058	1.237	2.000	1.523	1.523	1.523	1.523
1478 Institutional Support to Mbale Regional Hospital	0.000	0.000	0.000	1.058	0.000	0.000	0.000	0.000
Total for the Vote	6.528	12.104	5.129	9.986	7.794	7.794	7.794	7.794
Total Excluding Arrears	6.528	11.834	4.858	9.986	7.794	7.794	7.794	7.794

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regional Referral Hospital Services					
Programme Objective :	To construct surgical, emergency unit, cancer ward and equip with modern medical equipment					
Responsible Officer:	Hospital Director, Dr. J.S.O Obbo					
Programme Outcome:	Quality and accessible health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences; % increase of diagnostic investigations carried; Average length of stay; bed occupancy rate				15%	25%	25%
SubProgramme: 01 Mbale Referral Hospital Services						
<i>Output: 01 inpatients services</i>						
No. of in-patients (Admissions)				63000	63000	63000

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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 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 170 Mbale Referral Hospital			
<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Mbale Rehabilitation Referral Hospital			
Output: 08 56 83 OPD and other ward construction and rehabilitation			
Major construction of surgical and cancer ward, construction of bigger incinerator, Renovation of existing wards		Surgical complex constructed, ,	
purchase of assorted medical equipments			
Total Output Cost(Ushs Thousand)	4,979,857	1,237,485	2,000,000
Gou Dev't:	4,979,857	1,237,485	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1478 Institutional Support to Mbale Regional Hospital			
Output: 08 56 83 OPD and other ward construction and rehabilitation			
Total Output Cost(Ushs Thousand)		0	830,429
Gou Dev't:	0	0	830,429
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Low staffing levels, in adequate allocation of funds for pension and gratuity, in adequate staff accommodation. Low MTF allocation to vote to development projects

Plans to improve Vote Performance

stream line procurement process, submit vacant posts to Ministry Public service

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

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Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Total	0.000	0.000	0.000

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Askari		17	1	1	18	U8	292,166	4,966,822	3,505,992
Enrolled Midwife		19	7	7	26	U7	588,574	11,182,906	7,062,888
Enrolled Nurse		36	8	8	44	U7	596,407	21,470,652	7,156,884
Medical Officer		0	15	0	15	U4	1,322,163	0	15,865,956
Medical Records Assistant		2	4	4	6	U7	460,868	921,736	5,530,416
Nursing Officer(Midwifery)		28	2	2	30	U5	898,337	25,153,436	10,780,044
Nursing Officer(Nursing)		41	27	17	68	U5	937,360	38,431,760	11,248,320
Princ. Laboratory Technologist		0	1	1	1	U3	1,547,935	0	18,575,220
Psychiatric Clinical Officer		0	1	1	1	U5	937,360	0	11,248,320
Sen. Consultant Surgeon		0	1	1	1	U1	3,314,123	0	39,769,476
Vote Total		143	67	42	210		10,895,293	4,966,822	130,743,516