

VOTE: 410 Mbale Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved human capital through increased access to specialized health services and hence improved quality of life for all people of Bugisu Region

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	6.705	6.705	6.705	6.705	6.705
Non Wage	8.893	8.893	8.893	8.893	8.893
Devt. GoU	2.700	2.700	2.700	2.700	2.700
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	18.298	18.298	18.298	18.298	18.298
Total GoU+Ext Fin (MTEF)	18.298	18.298	18.298	18.298	18.298
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	18.298	18.298	18.298	18.298	18.298

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	18.298	18.298	18.298	18.298	18.298
Total for the Programme	18.298	18.298	18.298	18.298	18.298
Total for the Vote: 410	18.298	18.298	18.298	18.298	18.298

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					

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Recurrent					
001 Hospital Services	12.831	12.831	12.831	12.831	12.831
002 Support Services	2.767	2.767	2.767	2.767	2.767
Development					
1004 Rehabilitation of Regional Referral Hospitals	2.500	2.500	2.500	2.500	2.500
1580 Retooling of Mbale Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
Total for the Sub-SubProgramme	18.298	18.298	18.298	18.298	18.298
Total for the Programme	18.298	18.298	18.298	18.298	18.298
Total for the Vote: 410	18.298	18.298	18.298	18.298	18.298

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
We plan to Immunize 12,560 children below 1 year, and women within child bearing	We plan to Immunize 13,560 children below 1 year, and women within child bearing
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Provide environment for conducting Audit and Risk Management Services	Ensuring deployment of an Auditor to provide Auditing services in the hospital and allocation of budget for the audit function
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Provide Preventive and Rehabilitative Services Covering the following Antenatal Services, Family Planning Services and Adolescent Friendly Services, delivery of mothers	Conducting daily Antenatal Care clinics, Conduct media campaigns to sensitize the community of the importance of antenatal attendance and family planning. Plan for recruitment of more human resource to provide services
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	

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<p>We plan to improve referral pass way from lower health facilities. Early detection of suspected cases. To Scaleup immunization coverage. Admit 62,000 patients, See 90,000 patients in General OPD, 22,000 in Special clinics Bed Occupancy Rate 85% , Major Operations 8000 cases Diagnostic services Laboratory Tests 160000, X ray Services 13000 Ultra Sound Scan Examinations 8000 Hospital Management Services Assets register updated 4 times timely payment of staff salaries timely submission of quarterly reports Prevention and Rehabilitative Services 14000 Antenatal services 14500 Children immunized 2000 Family planning mothers attended to All HIV positive pregnant mothers attended to Major Capital Investments To complete construction of surgical complex</p>	<p>Availability of functional ambulance services. Improve the functionality of laboratories at all levels Conduct static and outreach immunization services. We forecast to improve referral pass way from lower health facilities. Early detection of suspected cases. To Scaleup immunization coverage. Admit 65,000 patients, See 120,000 patients in General OPD, 82,000 in Special clinics Bed Occupancy Rate 80% , Major Operations 8000 cases Diagnostic services Laboratory Tests 260000, X ray Services 13000 Ultra Sound Scan Examinations 8000 Hospital Management Services Assets register updated 4 times timely payment of staff salaries timely submission of quarterly reports Prevention and Rehabilitative Services 14000 Antenatal services 14500 Children immunized 2000 Family planning mothers attended to All HIV positive pregnant mothers attended to Major Capital Investments To complete construction of surgical complex and equip</p>
<p>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</p>	
<p>Conduct Immunization of Children Conduct vaccination of Mothers with in child bearing age and Ensure all Newly Diagnosed HIV+ Pregnant Women are started on HAART We plan to see 10200 mothers in ANC, 380 in Family planning, Vaccinate all mothers in child bearing age in catchment area</p>	<p>Intensify media campaigns to sensitize the population on the importance of antenatal attendance, immunization, Conduct Health education during clinic days, Plan and conduct outreaches We forecast to see 12200 mothers in ANC, 480 in Family planning, Vaccinate all mothers in child bearing age in catchment area</p>
<p>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</p>	
<p>We plan to achieve the UNAIDS targets in the catchment area , control High HIV prevalence rate of 6.6% to 5% in Bugisu Region</p>	<p>1) Test and treat ,Safe male circumcision, and Retain clients under care 2. Suppression of viral load to undetectable level. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born</p>

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Budget Output:	320009 Diagnostic services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020	97%	100%

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No. of condoms procured and distributed (Millions)	Number	2021	100000	110000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020	200	300
No. of HIV test kits procured and distributed	Number	2020	12416	15234
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020	6%	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	3214	500	2950
Budget Output:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of HIV test kits procured and distributed	Number	2020	36000	40000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020	13452	16541
Budget Output:	320023 Inpatient services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of HIV test kits procured and distributed	Number	2020	60000	62000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021	60000	62000
Budget Output:	320033 Outpatient services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of voluntary medical male circumcisions done	Number	2020	88000	90000
Project:	1004 Rehabilitation of Regional Referral Hospitals			

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Budget Output:	000002 Construction Management			
PIAP Output:	Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Health Center Rehabilitated and Expanded	Number	2020	Construction of Surgical complex at 70 [^]	85
Project:	1580 Retooling of Mbale Regional Referral Hospital			
Budget Output:	000003 Facilities Maintenance			
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	75%	85%
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	1	1
No. of health workers trained	Number	2020	200	300

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve on affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people
Issue of Concern	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
Planned Interventions	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 breastfeeding corner
Budget Allocation (Billion)	0.2
Performance Indicators	Couple participated in both ANC and Family planning Structures designed to cater for easy access to service points by all clients

ii) HIV/AIDS

OBJECTIVE	To achieve the UNAIDS targets in the catchment area
Issue of Concern	High HIV prevalence rate of 6.6% in Bugisu Region.

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Planned Interventions	Test and treat Safe male circumcision Retain clients under care 4. Suppression of viral load to undetectable level 5. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.
Budget Allocation (Billion)	4.92
Performance Indicators	Number of clients tested and positive clients enrolled into care

iii) Environment

OBJECTIVE	To improve on Clean, safe healing working environment
Issue of Concern	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
Planned Interventions	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)	0.3
Performance Indicators	1-Waste segregation managed 2-Hospital Units and compound properly cleaned 3- Functional Hospital infection and prevention committee put in place

iv) Covid

OBJECTIVE	To reduce the infection rate in the catchment area
Issue of Concern	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality
Planned Interventions	1. Strict observation of standard operating procedures as guided by Ministry of Health from time to time in the facility. 2. Ensure availability of personal protective equipment and infection control and prevention supplies.
Budget Allocation (Billion)	1.2
Performance Indicators	1 - Number of clients tested 2- Numbers of clients' uptake vaccinated