

VOTE: 410 Mbale Hospital

I. VOTE MISSION STATEMENT

To be a centre of excellence in providing quality specialized health care services and training in Mbale region and beyond

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

Major Achievement for two quarters of FY 2021-2022

Inpatient services. 30,316 Inpatient Admissions, 3 days Average Length of Stay, 84% Bed Occupancy Rate, Operations, 2015
1584 Inpatient Referrals in.

Outpatient services. 40164 Specialized OPD Attendances, 8024 , 84124

laboratory Tests done, 3724 Ultra Sound Scans done, and 3502 X-ray Examinations done.

Hospital Management and support services. Assets register was updated on a quarterly basis, payment of salaries and pensions was done before start of the next month. Two Quarterly reports submitted. 2 Management meetings held, 25 Department Meetings held, 2 Senior Staff Meetings held. 2 Rounds of Specialist Outreach Programme held, Payment of staff salaries by 28th of every month. Payroll Managed, Wage Bill and Recruitment Plans developed,

Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Quarterly financial activity and other reports were submitted timely. Patient information managed, 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed.

Preventive and corrective maintenance of equipment was done in the region in the following facilities. HCIVs, and district general Hospitals. Phase II of surgical complex at 87% . ICU construction at 40%, . Procured assorted medical equipment

VOTE: 410 Mbale Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	8.899	6.705	6.705	6.705	6.705
Non-Wage	9.557	8.893	10.494	10.494	10.494
Devt.					
GoU	3.817	3.817	3.817	3.817	3.817
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	22.273	19.415	21.016	21.016	21.016
Total GoU+Ext Fin (MTEF)	22.273	19.415	21.016	21.016	21.016
Arrears	0.849	0.000	0.000	0.000	0.000
Total Budget	23.121	19.415	21.016	21.016	21.016
Total Vote Budget Excluding	22.273	19.415	21.016	21.016	21.016

VOTE: 410 Mbale Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	18.456	3.817
SubProgramme:02 Population Health, Safety and Management	18.456	3.817
Sub SubProgramme:01 Regional Referral Hospital Services	18.456	3.817
001 Hospital Services	15.025	0.000
002 Support Services	3.431	3.817
Total for the Vote	18.456	3.817

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020	97%	100%
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
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	80%	2021	100%
Budget Output: 320020 HIV/AIDSs Research, Healthcare & Outreach Services				
PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage		100%	100%
No. of health workers trained to deliver KP friendly services	Number	20	2018	30
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020	13452	16541
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	Performance Targets
				2022/23
No. of HIV test kits procured and distributed	Number	2020	36000	40000
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	Performance Targets
				2022/23
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
Department: 002 Support Services				
Budget Output: 000005 Human resource management				
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020	85%	95%

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 002 Support Services				
Budget Output: 000008 Records Management				
PIAP Output: Comprehensive Electronic Medical Record System scaled up				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2021	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	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	75%	85%
Medical equipment inventory maintained and updated	Text	2020	Number of equipment maintained	Equipment maintained
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	1	1
No. of health workers trained	Number	2020	200	300

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VI. VOTE NARRATIVE

Vote Challenges

1). Inadequate staffing due to a rigid staff structure which has even become obsolete to match with the current Human Resources demands of the Hospital.

The hospital has failed to attract and retain specialized doctors in the hospital because of the long distances away from Kampala.

2). Being a boarder area to western kenya , the Hospital suffers from the problem of inadequate drug supplies yet its serving a big population against a thin budget to effectively serve all the people with health care services in the region. This makes it difficult to efficiently serve all the

health needs of the population in the region.

3). Unstable power supply from the service provider affects the limited budget for fuel and smooth running of activities in the hospital.

4). The hospital has limited medical equipment which is being addressed through procurement of assorted medical equipment, though the budget is also too small

Plans to improve Vote Performance

1) The hospital is embarking on finalizing the construction of surgical complex.

2) The hospital is planning to conduct specialized support supervision in the Bugisu Region.

3). Continuous lobbying from implementing partners and development partners to support the hospital in areas of human resource is being done so as to bridge the human resource gaps in the hospital through contractual hiring.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.200
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.
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)	4.920
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

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Planned Interventions	<ul style="list-style-type: none"> 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)	0.300
Performance Indicators	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	1.200
Performance Indicators	<ul style="list-style-type: none"> 1 - Number of clients tested 2- Numbers of clients' uptake vaccinated

VOTE: 410 Mbale Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant Obs/Gynaecologist	U1	1	0
Enrolled Midwife	U7(Med)	2	0
Laboratory Assistant	U8 (Med)	1	0
Medical Officer Special Grade ENT	U2	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Records Assistant	U7	6	0
NURSING OFFICER (MID WIFERY)	U5(SC)	10	0
Senior Accountant	U3U	1	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	1	0
Senior Medical Officer U3	U3 (Med-1)	1	0
Senior Nursing Officer	U4(Med-2)	3	0

VOTE: 410 Mbale Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Obs/Gynaecologist	U1	1	0	1	1	3,447,065	41,364,780
Medical Officer Special Grade ENT	U2	1	0	1	1	2,085,103	25,021,236
Total					3	9,732,168	116,786,016

