

VOTE: 410 Mbale Hospital

I. VOTE MISSION STATEMENT

To provide quality specialized curative, preventive, promotive, palliative, rehabilitative healthcare services through training, skills enhancement and research to all the people within the catchment area of Mbale

II. STRATEGIC OBJECTIVE

To improve the quality of patient care as per the Ministry of Health and other conventional standards and guidelines

- To increase access to specialized and diagnostic services
- To contribute to regional and national human resources development in the health sector
- To contribute to the development and implementation of the National Health Policy
- To ensure efficient and effective resource utilization

III. MAJOR ACHIEVEMENTS IN 2022/23

Admitted 15,125 patients, 37,047 patient days, ALOS 3,

Referrals in 3185, Referrals out 80. BOR 84%

5205 HCT Clients , 242 tested positive and were enrolled into care, 46429 lab tests done , 4251 immunized, General OPD 22,668 patients seen, specialized Clinics

2161, Referrals from lower units 628, Contract of supply of medical equipment signed awaiting delivery

Phase II of the surgical complex now at 99% of Phase 11.

The shell and roofing done. Block work and outside plastering done

Expect a handover from current contractor by 30th of January 2023

ICU construction at 87%. Scope of works -: walling, floor finishes, joining and fittings , medical gases piping including manifold done.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	9.351	4.684	10.306	10.821	11.903	13.093	14.403
	Non-Wage	8.283	1.939	8.475	15.142	18.170	21.804	25.947
Devt.	GoU	3.817	1.272	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.452	7.895	18.901	26.083	30.218	35.064	40.532	
Total GoU+Ext Fin (MTEF)	21.452	7.895	18.901	26.083	30.218	35.064	40.532	
Arrears	0.849	0.752	0.001	0.000	0.000	0.000	0.000	
Total Budget	22.300	8.647	18.902	26.083	30.218	35.064	40.532	
Total Vote Budget Excluding Arrears	21.452	7.895	18.901	26.083	30.218	35.064	40.532	

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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	18.781	0.120
SubProgramme:02 Population Health, Safety and Management	18.781	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	18.781	0.120
001 Hospital Services	4.263	0.000
002 Support Services	14.518	0.120
Total for the Vote	18.781	0.120

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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.

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	100%	100%	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	95%			100%

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.

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	100%			100%
No. of condoms procured and distributed (Millions)	Number	2020/2021	50000			60000

Budget Output: 320022 Immunisation services

PIAP Output: Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

VOTE: 410 Mbale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320022 Immunisation services****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/2021	100%	100%	50%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/2021	100%	100%	51%	100%
% of functional EPI fridges	Percentage	2020/2021	100%	100%	50%	100%
% of health facilities providing immunization services by level	Percentage	2020/2021	90%	98%	43%	100%

Budget Output: 320023 Inpatient services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	78%			95%

Budget Output: 320033 Outpatient services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	100%	4%	4%	100%

VOTE: 410 Mbale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	100%	90%	42%	100%

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	100%			100%
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	80%			100%
No. of HIV test kits procured and distributed	Number	2020/2021	400000			500000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/2021	5			4

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**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**

VOTE: 410 Mbale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitaion 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	816			902

Department: 002 Support Services**Budget Output: 000001 Audit and Risk management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audit reports produced	Number	2020/2021	4			4
Number of Health Facilities Monitored	Number	17	17			24
Risk mitigation plan in place	Yes/No	2020/2021	1	Risk register mitigation plan put in place	Risk register mitigation register in place	1

Budget Output: 000005 Human resource management**PIAP Output: Human resources recruited to fill vacant posts****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020/2021	85%	95%	42%	90%

PIAP Output: Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

VOTE: 410 Mbale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2021/22	85%			90%

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/2021	60%	85%	40%	80%

Budget Output: 000014 Administrative and Support Services**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Status	2021/2022	Medical equipment repaired and maintained			Number of job cards completed

Budget Output: 320021 Hospital management and support services**PIAP Output: Governance and management structures reformed and functional****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:**

VOTE: 410 Mbale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital management and support services****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020/2021	1	1	1	1
No. of functional Quality Improvement committees	Number	2020/2021	1	4	2	1
Risk mitigation plan in place	Number	2020/2021	Risk management Register in place	1	1	1

Project: 1580 Retooling of Mbale Regional Referral Hospital**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021/2022	80%	85%	40%	85%
Medical Equipment Policy developed	Text	2021/2022	1			1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021/2022	01	1	1	1
No. of health workers trained	Number	2020/2021	5	300	150	10

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VI. VOTE NARRATIVE

Vote Challenges

- 1) Inadequate staff staffing due to rigid staff structure which has become obsolete to match with the current Human resources demands of the hospital
- 2) Being a boarder area to the western Kenya the hospital suffers from the problem of inadequate drug supplies yet its serving a big population a thin budget to effectively serve all people with health care services 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.

Plans to improve Vote Performance

- 1)The hospital is embarking on phase 111 construction of surgical complex
- 2)Recruit and fill the critical staff positions
- 3)Strengthen specialized support supervision in the region

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	11,459,000
SubProgramme: 02 Population Health, Safety and Management	11,459,000
Sub SubProgramme : 01 Regional Referral Hospital Services	11,459,000
Department: 001 Hospital Services	11,459,000
Total For The Vote	11,459,000

VOTE: 410 Mbale Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
114419	Other taxes on specific services	0.350	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.350	0.000

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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	- screening and identification - provide assorted services eg Family planning, ANC, - KPS
Issue of Concern	To attain equality and fairness in accessing health care services.
Planned Interventions	To encourage couple attendance of ANC Family and planning
Budget Allocation (Billion)	0.120
Performance Indicators	Numbers of couples attending ANC and family planning services.

ii) HIV/AIDS

OBJECTIVE	-Identification of HIV positive cases -Enrollment positive clients into care - Achieving viral load suppression - Retention of positive clients in care
Issue of Concern	High HIV prevalence rate of 6.6% in catchment area Region Of 17 Districts
Planned Interventions	1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care
Budget Allocation (Billion)	3.000
Performance Indicators	Numbers of patients attending HIV/AIDs clinic. Target is to ensure that all positive patients are enrolled into care

iii) Environment

OBJECTIVE	- Generation , storage and disposal of medical waste - Water , sanitation and hygiene interventions - Management of expired medical products.
Issue of Concern	1)Poor segregation of waste in the wards. 2) Broken down toilets in the facility/hospital

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Planned Interventions	<ol 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
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Budget Allocation (Billion)	0.300
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Performance Indicators	Improved clean working environment
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iv) Covid

OBJECTIVE	Client awareness on Covid -19 - prevention eg. social distancing , use of masks, vaccination
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Issue of Concern	<p>The ICU is not yet complete</p> <p>Low number of people who have completed all dozes of covid 19 vaccination</p>
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Planned Interventions	<p>Completion of the ICU</p> <p>Continue with vaccination compaignies with collaborations with the districts</p>
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Budget Allocation (Billion)	0.250
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Performance Indicators	<p>ICU completed</p> <p>Number of eligible people vaccinated</p>
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VOTE: 410 Mbale Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PSYCHIATRIC CLINICAL	U5(SC)	1	0
ASSISTANT ACCOUNTANT	U6U	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Inventory Management Officer	U4U	1	0
Medical Officer	U4 (Med-1)	4	0
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade ENT	U2	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
Medical Records Assistant	U7	6	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0
Records Assistant	U6L	1	0
Senior Accountant	U3U	1	0
Senior Nursing Officer	U4(Med-2)	3	0
Senior Orthopaedic Officer	U4(Med-2)	1	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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	1	0	1	1	1,200,000	14,400,000
ASSISTANT ACCOUNTANT	U6U	1	0	1	1	436,677	5,240,124
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
Medical Officer	U4 (Med-1)	4	0	4	4	3,000,000	144,000,000
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade ENT	U2	1	0	1	1	2,085,103	25,021,236
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Records Assistant	U7	6	0	6	6	460,868	33,182,496
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0	1	1	1,200,000	14,400,000
Records Assistant	U6L	1	0	1	1	424,253	5,091,036
Senior Accountant	U3U	1	0	1	1	1,131,209	13,574,508
Senior Nursing Officer	U4(Med-2)	3	0	3	3	2,200,000	79,200,000
Senior Orthopaedic Officer	U4(Med-2)	1	0	1	1	5,408,476	64,901,712
Total					27	42,143,025	694,168,380