

# **VOTE: 410 Mbale Hospital**

## **I. VOTE MISSION STATEMENT**

To provide quality accessible specialized health services and training in the Mbale RRH catchment area

## **II. STRATEGIC OBJECTIVE**

Improve access and utilization of specialized health services

Improve functionality of the health system to deliver quality and affordable preventive promotive curative and palliative health care services

Provide effective and efficient governance leadership and management of Mbale Regional Referral Hospital

## **III. MAJOR ACHIEVEMENTS IN 2025/26**

1. Management has created one stop center for patient registration in the hospital
2. Utility bills and contractual obligations paid
3. Performance review conducted by departments
4. Health services delivery coordinated and patients treated ( lives saved eg Salary, pension and gratuity payment, Provision of specialised and general health services hospital cleaning and waste management conducted
5. Fumigation of the hospital wards and Orientation of medical interns)
6. Five cycles of medicines and health supplies received
7. Pediatrics theatre was renovated, Equipped and operationalized, with support from Islamic charity org. UK and Born on the Edge UK.
8. Eye unit was renovated with financial support from spice of life and lions Aid Norway.
9. obstetric and gynecology theatre renovated and expanded to two beds and equipped with support from seed global and Busitema university.

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

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	11.842	5.191	16.015	16.816	17.656	18.539	19.466
	Non-Wage	7.935	3.438	9.335	10.736	12.883	15.460	18.551
<b>Devt.</b>	GoU	1.408	0.075	1.408	1.549	1.859	2.230	2.676
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>21.185</b>	<b>8.704</b>	<b>26.758</b>	<b>29.100</b>	<b>32.398</b>	<b>36.229</b>	<b>40.694</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>21.185</b>	<b>8.704</b>	<b>26.758</b>	<b>29.100</b>	<b>32.398</b>	<b>36.229</b>	<b>40.694</b>	
<b>Arrears</b>	0.000	0.000	0.052	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>21.185</b>	<b>8.704</b>	<b>26.811</b>	<b>29.100</b>	<b>32.398</b>	<b>36.229</b>	<b>40.694</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>21.185</b>	<b>8.704</b>	<b>26.758</b>	<b>29.100</b>	<b>32.398</b>	<b>36.229</b>	<b>40.694</b>	

**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 2026/27	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>25.350</b>	<b>1.408</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>25.350</b>	<b>1.408</b>
001 Hospital Services	2.056	0.000
002 Support Services	23.294	1.408
<b>Total for the Vote</b>	<b>25.350</b>	<b>1.408</b>

# VOTE: 410 Mbale Hospital

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 12 Human Capital Development**

**Vote Function: 01 Regional Referral Hospital Services**

**Department: 001 Hospital Services**

**Key Service Area: 320009 Diagnostic services**

**PIAP Output: Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	75%
% of radiological images requiring repeat examinations due to technical factors	Percentage	2023/24	20%	1%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	7
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	7
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	4

**PIAP Output: Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	5%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	85%
Blood collection rate - (%)	Percentage	2023/24	73.9%	95%

## VOTE: 410 Mbale Hospital

**Vote Function: 01 Regional Referral Hospital Services**

**Department: 001 Hospital Services**

**Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	96%
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	100%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	1%

**PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Leprosy cases with grade 2 disability	Percentage	2023/24	11%	1%
TB treatment coverage rate (%)	Percentage	2023/24	90%	100%
TB treatment success rate (%)	Percentage	2023/24	84%	96%

**Key Service Area: 320022 Immunisation services**

**PIAP Output: Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320022 Immunisation services****PIAP Output: Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	85%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	95%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	75%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	95%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	87%

**Key Service Area: 320023 Inpatient services****PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	65%

**PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	85%

**PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

## VOTE: 410 Mbale Hospital

**Vote Function: 01 Regional Referral Hospital Services**

**Department: 001 Hospital Services**

**Key Service Area: 320023 Inpatient services**

**PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	97%
External quality assessment (EQA) pass rate for Complete blood count	Percentage	2023/24	TBD	95%
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	25%
Internal Laboratory quality control pass rate for widal test	Percentage	2023/24	59%	97%
Malaria Case Fatality Rate (per 10,000)	Percentage	2023/24	13.8	5%
Per Capita OPD attendance	Value	2023/24	0.98	1.3

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	42.9%	75%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	50%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	40%	85%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	95%

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320027 Medical and Health Supplies****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	95%

**Key Service Area: 320033 Outpatient services****PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	10%
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	4
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	75%

**PIAP Output: Access to NTDs Services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of people (millions) requiring interventions against NTDs	Number	2023/24	26	15

## VOTE: 410 Mbale Hospital

**Vote Function: 01 Regional Referral Hospital Services**

**Department: 001 Hospital Services**

**Key Service Area: 320033 Outpatient services**

**PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Men 40+ years screened for prostate cancer	Percentage	2023/24	19%	55%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	85%
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	2023/24	8.99	10
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	31%	89%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	40%	95%

**PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of general hospitals with functional Rehabilitation Care units	Percentage	2023/24	25%	0%
% of RRHs with assistive devices technology workshops	Percentage	2023/24	20%	10%
Number of Assistive devices distributed	Number	2023/24	NA	20

## VOTE: 410 Mbale Hospital

**Vote Function: 01 Regional Referral Hospital Services**

**Department: 001 Hospital Services**

**Key Service Area: 320033 Outpatient services**

**PIAP Output: Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	75%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	45%
Road traffic mortality rate (per 100,000 population)	Percentage	2023/24	29%	5%

**Key Service Area: 320034 Prevention and Rehabilitation services**

**PIAP Output: Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	85%

**PIAP Output: Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	85%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	75%	5%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	80%	75%

**PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320034 Prevention and Rehabilitation services****PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolescent health services	Percentage	2023/24	0%	85%

**Department: 002 Support Services****Key Service Area: 000001 Audit and Risk management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of medical furniture	Percentage	2023/24	22%	85%
% availability of Office Equipment	Percentage	2023/24	37%	65%
% availability of Office furniture	Percentage	2023/24	32%	55%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Number of Budget reports produced	Number	2023/24	0	12
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	15
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000001 Audit and Risk management****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Functional HCD Programme Secretariat	Number	2023/24	0	1
MoH Data warehouse (DHIS2) functional	Number	2023/24	1	1
Number of HCD performance reports produced	Number	2023/24	0	2
Number of Statistical Abstracts produced	Number	2023/24	0	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	100%

**Key Service Area: 000005 Human resource management****PIAP Output: Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	0%

**PIAP Output: Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	30%

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	58%
% availability of medical furniture	Percentage	2023/24	22%	58%
% availability of Office Equipment	Percentage	2023/24	37%	85%
% availability of Office furniture	Percentage	2023/24	32%	58%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	354
Number of Budget reports produced	Number	2023/24	0	12
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

**Key Service Area: 000008 Records Management****PIAP Output: Birth and death registration scale up****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of community deaths notified in the population data bank	Percentage	2023/24	0	45%
% of communitybirths notified in the population data bank	Percentage	2023/24	0	45%

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000008 Records Management****PIAP Output: Birth and death registration scale up**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	45%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	45%

**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	85%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	95%
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	100%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	1%

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	15%

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Financial diversification**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	1.290

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	50%

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	50%

**Key Service Area: 320021 Hospital management and support services****PIAP Output: Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	100%

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital management and support services****PIAP Output: Financial diversification**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	85%

**PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	2023/24	1.77	12%
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	75
Number of workplaces registered in line with the requirement of OSH Act, 2006	Number	2023/24	1281	2
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24	10	1
Number of workplaces with OSH systems in place	Number	2023/24	8000	15

**Project: 1964 Institutional Development of Mbale Regional Referral Hospital****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	75%
% availability of medical furniture	Percentage	2023/24	22%	55%

**VOTE: 410 Mbale Hospital****Vote Function: 01 Regional Referral Hospital Services****Project: 1964 Institutional Development of Mbale Regional Referral Hospital****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office Equipment	Percentage	2023/24	37%	58%
% availability of Office furniture	Percentage	2023/24	32%	45%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	12
Number of Budget reports produced	Number	2023/24	0	12
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	12
Subventions facilitated	Number	2023/24	1	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

# **VOTE: 410 Mbale Hospital**

## **VI. VOTE NARRATIVE**

### **Vote Challenges**

1. The new staffing structure has not been uploaded on HCM thus 28 staffs have not access HCM pay roll.
2. Water shortage due weather changes
3. Power outages affecting service delivery
4. Break down of CT-scanner UPS due power outage thus affected services in the radiology section
5. Inadequate computers to fully cover wards with electronic medical records.
6. Poorly eroded water and sewerage lines causing leakage and discomfort to clients.
7. The Maternity ward roof, the medicine store ceiling board, Masaba wing building roof and physiotherapy unit building ceiling board are in dire state and needs urgent renovation.
8. The hospital incinerator is non- functional

### **Plans to improve Vote Performance**

1. Renovation of the maternity 1 ward, medicines store, and Masaba wing building roofs.
2. Repair of water and sewerage line
3. Procurement of UPS for the CT-Scan.

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A

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

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142115	Sale of drugs-From Private Entities	1.290	0.000
142162	Sale of Medical Services-From Government Units	0.000	1.290
<b>Total</b>		<b>1.290</b>	<b>1.290</b>

## **VOTE:** 410 Mbale Hospital

### **VIII. PERSONNEL INFORMATION**

#### **Table 8.1: Staff Establishment Analysis**

N / A

## **VOTE:** 410 Mbale Hospital

### **Table 8.2: Staff Recruitment Plan**

N/A