

VOTE: 410

Mbale Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	9.351	1.533	9.351	9.819	10.801	11.881	11.881
Non Wage	8.283	0.517	7.632	14.027	16.833	22.725	22.725
Dev't. GoU	3.817	0.000	0.120	0.120	0.144	0.202	0.202
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.452	2.050	17.103	23.966	27.778	34.807	34.807
Total GoU+Ext Fin (MTEF)	21.452	2.050	17.103	23.966	27.778	34.807	34.807
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	21.452	2.050	17.103	23.966	27.778	34.807	34.807

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	21.452	2.050	17.103	23.966	27.778	34.807	34.807
Total for the Programme	21.452	2.050	17.103	23.966	27.778	34.807	34.807
Total for the Vote: 410	21.452	2.050	17.103	23.966	27.778	34.807	34.807

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	14.204	1.726	4.609	20.836	16.833	12.789	13.000
002 Support Services	3.431	0.324	12.374	3.010	10.801	21.816	21.605
Development							
1580 Retooling of Mbale Regional Referral Hospital	3.817	0.000	0.120	0.120	0.144	0.202	0.202
Total for the Sub-SubProgramme	21.452	2.050	17.103	23.966	27.778	34.807	34.807
Total for the Programme	21.452	2.050	17.103	23.966	27.778	34.807	34.807
Total for the Vote: 410	21.452	2.050	17.103	23.966	27.778	34.807	34.807

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	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		8570 immunized	21,779 immunized

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

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Provide Preventive and Rehabilitative Services Covering the following Antenatal Services, Family Planning Services and Adolescent Friendly Services, delivery of mothers		Mental Health Research conducted.	1. To offer Specialized and general Mental Health Services at Mbale RRH 2. To develop and strengthen Hospital research and training. 3. To strengthen the Hospital capacity to support regional mental health services
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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.</p> <p>Early detection of suspected cases.</p> <p>To Scaleup immunization coverage.</p> <p>Admit 62,000 patients, See 90,000 patients in General OPD, 22,000 in Special clinics</p> <p>Bed Occupancy Rate 85% , Major Operations 8000 cases</p> <p>Diagnostic services</p> <p>Laboratory Tests 160000, X ray Services 13000 Ultra Sound Scan Examinations 8000</p> <p>Hospital Management Services</p> <p>Assets register updated 4 times timely payment of staff salaries timely submission of quarterly reports</p> <p>Prevention and Rehabilitative Services</p> <p>14000 Antenatal services14500 Children immunized 2000 Family planning mothers attended to All HIV positive pregnant mothers attended to</p> <p>Major Capital Investments</p> <p>To complete construction of surgical complex</p>		<p>Completion of the installation of straining wire and placing of polynum sheets</p> <p>- completion and installation of roof trusses and Z- purlins on ward blockafter expansion</p> <p>- completion of the fixing of Iron sheets on ward block</p> <p>- completion of the removal of formwork for beams, gutter, and parapet wall</p> <p>- installation of drop pipes for rain water</p> <p>-Ramp balustrading</p> <p>62000 admissions , ALOS 3days BOR 85%, patient days 187124</p> <p>120000 patients in General OPD</p> <p>20000 patients in Specialized clinics</p> <p>180000 Lab test</p> <p>8216 Ultrasound scan,</p> <p>9812 Xray</p>	<p>72993 admissions , ALOS 3days BOR 85%, patient days 187124</p> <p>162624 patients in General OPD</p> <p>20000 patients in Specialized clinics</p> <p>2268000 Lab test</p> <p>21354Ultrasound scan,</p> <p>22077 Xray</p> <p>To complete internal fixtures, fittings and installing the equipment in surgical complex.</p> <p>Improve on referred to national and reginal through capacity building of the lower level Health facilities</p>
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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

We plan to achieve the UNAIDS targets in the catchment area , control High HIV prevalence rate of 6.6% to 5% in Bugisu Region		180000 Lab test done 8216 Ultrasound scan done 9812 X-Rays done	220000 Lab test done 12786 Ultrasound scan done 12973 X-Rays done
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/2021	85%			95%
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	95%			100%
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	100%			100%
Budget Output:	320020 HIV/AIDs Research, Healthcare & Outreach Services					

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Sub SubProgramme:	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	100%			100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020/2021	100%	100%	25%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/2021	100%	100%	25%	100%
% of functional EPI fridges	Percentage	2020/2021	100%	100%	25%	100%
% of health facilities providing immunization services by level	Percentage	2020/2021	90%	98%	18%	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:					

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Sub SubProgramme:	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	78%			95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/2021	60%			85%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	100%	4%	4%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	100%	90%	90%	100%
Budget Output:	320034 Prevention and Rehabilitaion 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	100%	95%	24%	
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	80%			
No. of HIV test kits procured and distributed	Number	2020/2021	400000			500000

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Sub SubProgramme:	01 Regional Referral Hospital Services					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of performance reviews conducted	Number	2020/2021	4			4
Number of technical support supervisions conducted	Number	2020/2021	2			4
Number of audit reports produced	Number	2020/2021	4			4
Number of Health Facilities Monitored	Number	2020/2021	17			17
Risk mitigation plan in place	List	2020/2021	yes	Risk register mitigation plan put in place	Risk register completed	yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Facilities Monitored	Number	2020-2021	80			70
Budget Output:	000005 Human resource management					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/2021	85%	95%	95%	90%
staffing levels,%	Percentage	2020/2021	85%			
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/2021	60%	85%	85%	80%
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:					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Governance and management structures reformed and functional					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2020/2021	1	1	1	1
Hospital Board in place and functional	Number	2020/2021	Functional Board committee in place			1
No. of functional Quality Improvement committees	Number	2020/2021	1	4	1	1
Risk mitigation plan in place	Number	2020/2021	Risk management Register in place	1	1	1
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of guidelines dissemina	Number	2020-2021	60			70
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Facilities Monitored	Number	2020-2021	17 General Hospitals			17
Number of quarterly Audit reports submitted	Number	2020-2021	4			4

V5: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

OBJECTIVE	<ul style="list-style-type: none"> - 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)	0.12
Performance Indicators	Numbers of couples attending ANC and family planning services.

ii) HIV/AIDS

OBJECTIVE	<ul style="list-style-type: none"> -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	<ol style="list-style-type: none"> 1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care
Budget Allocation (Billion)	3
Performance Indicators	Numbers of patients attending HIV/AIDs clinic. Target is to ensure that all positive patients are enrolled into care

iii) Environment

OBJECTIVE	<ul style="list-style-type: none"> - Generation , storage and disposal of medical waste - Water , sanitation and hygiene interventions - Management of expired medical products.
Issue of Concern	<ol style="list-style-type: none"> 1)Poor segregation of waste in the wards. 2) Broken down toilets in the facility/hospital
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
Budget Allocation (Billion)	0.3
Performance Indicators	Improved clean working environment

iv) Covid

OBJECTIVE	Client awareness on Covid -19 - prevention eg. social distancing , use of masks, vaccination
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Issue of Concern	The ICU is not yet complete Low number of people who have completed all dozes of covid 19 vaccination
Planned Interventions	Completion of the ICU Continue with vaccination compagnies with collaborations with the districts
Budget Allocation (Billion)	0.25
Performance Indicators	ICU completed Number of eligible people vaccinated