

VOTE: 413 Mbarara Regional Hospital

I. VOTE MISSION STATEMENT

To provide inclusive, accessible, equitable and participatory comprehensive highly specialized health care services, conduct tertiary health training, Research and contribute to a healthy and productive population in Ankole Sub region.

II. STRATEGIC OBJECTIVE

To contribute to improved human capital Development through specialist support supervision, Digitalization, human resource planning, collaborations & partnership, research & innovations for improved quality of life among people in Ankole sub region.

III. MAJOR ACHIEVEMENTS IN 2021/22

- 1) Perimeter wall completion works (remaining gate solar lighting and CCTV camera installations)
- 2) Developed the hospital 5 year Hospital Strategic Investment Plan
- 3) Procured contractor for the 32 out 56 unit staff house project and works past slab level
- 4) Initiated construction of Covid 19 Isolation Unit. Construction completed and facility in use
- 5) Covid management on going (Cumulative cared for 1635, admissions 885, discharges 574 and death 272. Total home based care 1605 desolations 1604). Ugx 575,500,000 received in support of Covid activities, all spent and accounted for
- 6) Received and functionalized a new back up oxygen plant

VOTE: 413 Mbarara Regional Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.165	5.494	5.494	5.494	5.494
	Non-Wage	8.999	8.932	10.540	10.540	10.540
Dev.	GoU	1.670	1.670	1.670	1.670	1.670
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		18.834	16.096	17.704	17.704	17.704
Total GoU+Ext Fin (MTEF)		18.834	16.096	17.704	17.704	17.704
Arrears		0.053	0.000	0.000	0.000	0.000
Total Budget		18.887	16.096	17.704	17.704	17.704
Total Vote Budget Excluding		18.834	16.096	17.704	17.704	17.704

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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	16.932	1.670
SubProgramme:02 Population Health, Safety and Management	16.932	1.670
Sub SubProgramme:01 Regional Referral Hospital Services	16.932	1.670
001 Hospital Services	5.419	0.000
002 Support Services	11.514	1.670
Total for the Vote	16.932	1.670

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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: Laboratory quality management system in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of target laboratories accredited	Percentage	2020-2021	60%	75%
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 condoms procured and distributed (Millions)	Number	2020-2021	30,000	50000
No. of CSOs and service providers trained	Number	2020-2021	10	20
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	200	400
No. of HIV test kits procured and distributed	Number	2020-2021	10,000	20000
UPHIA 2020 conducted and results disseminated	Text	2020-2021	1	1
Budget Output: 320022 Immunisation Services				
PIAP Output: Target population fully immunized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	75%	85%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	75%	90%

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320022 Immunisation Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of functional EPI fridges	Percentage	2020-2021	85%	90%
% of health facilities providing immunization services by level	Percentage	2020-2021	80%	90%
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	90%	97%
No. of condoms procured and distributed (Millions)	Number	2020-2021	2 Million	4000000
Budget Output: 320027 Medical and Health Supplies				
PIAP Output: Basket of 41 essential medicines availed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	75%	85%
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage		95%	97%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	70%	85%
No. of condoms procured and distributed (Millions)	Number	2020-2021	100000	300000

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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	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020-2021	88%	94%
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020-2021	84%	90%
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	2020-2021	75%	90%
Budget Output: 320011 Equipment 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	2020-2021	70%	85%
Medical equipment inventory maintained and updated	Text	2020-2021	Inventory updated 75%	Inventory updated 90%
Medical Equipment list and specifications reviewed	Text	2020-2021	Review done 60%	Review to be done 90%
Medical Equipment Policy developed	Text	2020-2021	Policy developed but not reviewed.	Policy fully reviewed and disseminated
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	0	1
No. of health workers trained	Number	2020-2021	100	250

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Project: 1578 Retooling of Mbarara Regional Referral Hospital				
Budget Output: 000002 Construction Management				
PIAP Output: Increased coverage of health workers accommodations				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public health sector staff houses constructed	Number	2020-2021	4	6
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			%
Medical equipment inventory maintained and updated	Text	2020-2021	75% medical equipment up date and inventory done.	90% of all inventory up dated, reviewed and maintained.
Medical Equipment list and specifications reviewed	Text	2020-2021	80% of the list reviewed.	90% review and update of the list
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	0	1
No. of health workers trained	Number	2020-2021	100	250

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VI. VOTE NARRATIVE

Vote Challenges

- 1) Inadequate resources (financial, manpower) inadequate patient space, continuous stock out of medicines/sundries and data gaps.
- 2) Lack of a fully functional medical equipment maintenance workshop associated with frequent equipment breakdowns and poor equipment functionality.
- 3) Limited staff accommodation affecting staff retention, attraction, duty coverage and attendance to emergencies especially at night.
- 4) Old and dilapidated infrastructure with limited space causing over crowding
- 5) Power black outs associated with high dependence on generators and high fuel consumption.
- 6) Covid 19 affected activities including service utilization, completion of capital development and staff performance.
- 7) Restrictive staff establishment structure associated with few staff and heavy work load.

Plans to improve Vote Performance

- 1) Work within the provisions of the approved budget, service delivery targets, quality improvement and accountability
- 2) Continue with construction of the 32 out of the 56 unit staff house project already at slab level, renovations and civil works
- 3) Functionalize the Covid treatment unit and Laboratories (World Bank and the USAID lab constructed by Rhites South West)
- 4) Strengthening regional Medical Equipment maintenance activities & equipment functionality
- 5) Recruit and fill critical staff positions
- 6) Strengthening diagnostic services to improve prescription, minimize medicine wastage and improve patient treatment outcomes
- 7) Strengthen support supervision to the lower facilities and community interventions for social mobilization and sensitization

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	963,000
SubProgramme: 02 Population Health, Safety and Management	963,000
Sub SubProgramme : 01 Regional Referral Hospital Services	963,000
Department: 001 Hospital Services	688,000
Department: 002 Support Services	275,000
Total For The Vote	963,000

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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	To educate and sensitize communities about dangers of late health seeking behaviors resulting into complications, high morbidity and mortality especially pregnant mothers, the disabled, destitutes, adolescents and critically ill.
Issue of Concern	Delayed health seeking behavior that results into complications, high morbidity and mortality especially maternal and neonatal morbidity.
Planned Interventions	<ul style="list-style-type: none"> • Health education. • Community outreaches. • Special clinics days for special groups. • Peer group involvement. • Capacity building for the old, disabled and incapacitated. • Improve supervision, referrals, emergency & ambulatory services.
Budget Allocation (Billion)	0.004
Performance Indicators	<ul style="list-style-type: none"> • No. mothers seeking early ANC in 1st to 4th Visits; • No. mothers delivering in hospital, • Reduction in maternal perinatal death. • No. of cases referred by CHWs & peers.
OBJECTIVE	To offer inclusive emergency ambulatory services to critically ill and deserving patients with consideration of age, sex, sex orientation, socio-economic status and geographical locations. ,
Issue of Concern	Inappropriate ambulatory services for critically ill patients, the disabled and pregnant mothers.
Planned Interventions	<ul style="list-style-type: none"> • Provision of free ambulatory services for critically ill poor patients • Cost sharing basis for those who can afford; • Improvement in hospital emergency and accident care.
Budget Allocation (Billion)	0.008
Performance Indicators	<ul style="list-style-type: none"> • Number of patients offered ambulatory services and those referred in time. • Number of emergency cases properly managed in the hospital. • Number of wheel chairs for supporting disabled
OBJECTIVE	To provide inclusive, equal and accessible health care services to all deserving and critically ill patients despite gender, age, sex and sexual orientation, social economic status or otherwise.
Issue of Concern	Limited access to maternal child and adolescent health services especially for the most at risk including children, the elderly, pregnant mothers and the disabled.
Planned Interventions	<ul style="list-style-type: none"> • Gender Focal person & complaints desk. • Budget targeting gender and equity. • Gender & Equity Integration to Health education. • Moon light clinics. • Special clinics days (adolescents, disabled and elderly), • Peer groups for MARPs.
Budget Allocation (Billion)	0.008

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Performance Indicators	<ul style="list-style-type: none"> No. facility deliveries & children <5 treated. Gender focal person, complaints desk & GBV cases reported No. clients with disabilities treated & Waivers provided Patients attended to aggregated in age, sex, elderly and location. Reports
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ii) HIV/AIDS

OBJECTIVE	To ensure total elimination of Mother to Child transmission /infections by implementing E-MTCT+
Issue of Concern	Babies born with HIV arising from mother to child transmission
Planned Interventions	Test every mother and husband during antenatal; Immediate initiation of those found positive on ART treatment; Follow up of the positives until delivery; Encourage mothers to deliver in health facilities, Availability and distribution of mosquito nets and
Budget Allocation (Billion)	0.015
Performance Indicators	Number of couples tested and initiated on treatment; No. children tested negative born of positive mothers; Number of mothers coming for 4th ANC visit and delivering in the health facility; Number males accompanying their wives.
OBJECTIVE	To reduce incidence of HIV infections by implementing the 95%, 95%, 95% policy of Test and treat.
Issue of Concern	Increased HIV incidence in the community, among most at risk populations especially Commercial Sex workers, Working class, adolescents, children, youth and women.
Planned Interventions	Conduct HIV health education behaviour change & protection; HIV/AIDS/TB counselling/testing/co-infection screening; Treat STDs and STIs; Conducting Safe male circumcision; Provide post exposure prophylaxis (PEP) to all exposed persons; . Counselling/condo
Budget Allocation (Billion)	0.020
Performance Indicators	No. of health education sessions held; No. clients counselled and tested; NO. of males circumcised; No. of clients initiated on ART; No. of exposed clients provided PEP; No. of Condoms issued; No of moonlight contacts & outreaches done;
OBJECTIVE	Total elimination of HIV by having 95% of the total population tested for HIV, 95% of the positives put into care and 95% Viral suppression. To reach the tipping point and safeguard the population from new infections.
Issue of Concern	Total elimination of HIV by Concern to have 95% of the total population tested for HIV, 95% of the positives put into care and 95% Viral suppression. To reach the tipping point and safeguard the population from new infections
Planned Interventions	<ul style="list-style-type: none"> Implementation of Test, Treat and Suppress interventions by immediate initiation of all positives to care; Viral suppression to avoid transmission through Viral Load monitoring. Continuous monitoring of CD4 and, Adherence counselling of positive
Budget Allocation (Billion)	0.008
Performance Indicators	<ul style="list-style-type: none"> Number of clients on full HAART, Number of clients counselled, Compliance levels of those client treatment. Number of clients followed up

iii) Environment

OBJECTIVE	To eliminate facility acquired infections resulting into sepsis and reduce patient average length of stay.
Issue of Concern	Facility based infections that result into sepsis

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Planned Interventions	<ul style="list-style-type: none"> Strengthen infection control and prevention. Functional committees. Regular supplies and tools. Enforce proper waste management and disposal; Isolation of infectious cases. Proper sterilization procedures. Use &protective gears.
Budget Allocation (Billion)	0.008
Performance Indicators	<ul style="list-style-type: none"> Functional committees' Regular supplies, and tools; reduction in hospital infection and septic cases; Reduced average length of stay;
OBJECTIVE	To ensure proper hospital waste management and disposal.
Issue of Concern	Possible Hospital environmental pollution and public safety.
Planned Interventions	<ul style="list-style-type: none"> Proper waste segregation, transportation &disposal, Functional sewage system, disposal of expired items Incineration of dangerous wastes. Use of power and water monitored.
Budget Allocation (Billion)	0.008
Performance Indicators	<ul style="list-style-type: none"> Clean, safe welcoming hospital environment, Reduction in expiries. dangerous wastes disposed, reduced water &power bills.
OBJECTIVE	To have a clean and safe hospital working environment.
Issue of Concern	Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
Planned Interventions	<ul style="list-style-type: none"> Constant power & safe clean water Cleaning supervision, QI &5S. Signages, compound beatification, tree cover. Enforce use of protective gears & uniforms. Routine internal supervision & laundry service.; Disposal of obsolete items
Budget Allocation (Billion)	0.008
Performance Indicators	<ul style="list-style-type: none"> Clean &safe working environment; Availability of water, power Proper waste management, staff protected. 5S implemented. Trees/flowers planted/land scaping and compound beatification done

iv) Covid

OBJECTIVE	Preventing the spread of Covid -19 infections in the hospital and in the community in order to reduce morbidity and mortality arising from the Covid -19 pandemic.
Issue of Concern	Laxity in the population to observe the recommended preventive measures against Covid-19, High infection rates, sickness and death and fear of the new wave of Corona Variant.

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Planned Interventions	<ol style="list-style-type: none"> 1) PPEs & IPC supplies availability &SOP observance 2) Build health workers capacity for case management 3) Disease surveillance &ambulance service 4) Media engagement for sensitization and mobilization 5) Strengthen patient home based care
Budget Allocation (Billion)	0.004
Performance Indicators	<ol style="list-style-type: none"> 1) No. of staff trained 2) No. of media programs held 3) Availability of PPEs 4) Surveillance reports 5) No. of patients in home based care.
OBJECTIVE	Proper and effective management of Covid-19 infected patients in the hospital and the community in order to reduce morbidity and mortality arising from the Covid-19 pandemic.
Issue of Concern	Increasing community infections and number of hospital admissions associated high morbidity and mortality due to Covid-19.
Planned Interventions	<ol style="list-style-type: none"> 1) Effective patient triaging 2) Fully functional Covid treatment unit 3) PPEs & IPC supplies availability &SOP observance 4) Testing, isolating and treatment of positive cases. 5) Covid-19 Waste management including supervised burials.
Budget Allocation (Billion)	0.004
Performance Indicators	<ol style="list-style-type: none"> 1) No. of patients fully treated and recovering from infection. 2) % reduction in the death rate. 3) Proper waste management. 4) No. of people tested 5) No. of patients in care

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASKARI	U8L	14	10
Consultant (Surgery)	U1SE	1	0
DISPENSER	U5(SC)	1	0
DRIVER	U8U	10	8
ENROLLED MIDWIFE	U7(Med)	20	18
Inventory Management Officer	U4U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant (Paediatrics)	US1E	1	0
Senior Hospital Administrator	U3L	1	0
SENIOR NURSING OFFICER	U4(Med-2)	2	0

VOTE: 413 Mbarara Regional 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)
ASKARI	U8L	14	10	4	4	213,832	10,263,936
Consultant (Surgery)	U1SE	1	0	1	1	4,200,000	50,400,000
DISPENSER	U5(SC)	1	0	1	1	1,200,000	14,400,000
DRIVER	U8U	10	8	2	2	237,069	5,689,656
ENROLLED MIDWIFE	U7(Med)	20	18	2	2	613,158	14,715,792
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Obsetrics & Gynaecchology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Hospital Administrator	U3L	1	0	1	1	902,612	10,831,344
SENIOR NURSING OFFICER	U4(Med-2)	2	0	2	2	2,200,000	52,800,000
Total					20	34,113,110	453,657,996

