

# VOTE: 413 Mbarara Regional Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

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.

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	5.494	5.494	5.494	5.494	5.494
Non Wage	8.932	8.932	8.932	8.932	8.932
Devt. GoU	1.800	1.800	1.800	1.800	1.800
ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>12 HUMAN CAPITAL DEVELOPMENT</b>					
01 Regional Referral Hospital Services	16.226	16.226	16.226	16.226	16.226
<b>Total for the Programme</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>
<b>Total for the Vote: 413</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Regional Referral Hospital Services</b>					

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<b>Recurrent</b>					
001 Hospital Services	5.280	5.280	5.280	5.280	5.280
002 Support Services	9.146	9.146	9.146	9.146	9.146
<b>Development</b>					
1004 Rehabilitation of Regional Referral Hospitals	1.600	1.600	1.600	1.600	1.600
1578 Retooling of Mbarara Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
<b>Total for the Sub-SubProgramme</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>
<b>Total for the Programme</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>
<b>Total for the Vote: 413</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>	<b>16.226</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
15,500 Children immunized against childhood diseases Secure Vaccines for immunization, Maintain vaccines, Have functional vaccine fridges	15,500 Children immunized against childhood diseases Immunize all mothers attending Antenatal services in the hospital. Immunize all children born in the hospital, Immunize children born in the hospital catchment area.
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
Provide environment for conducting Audit and Risk Management Services	Ensuring deployment of an Auditor to provide Auditing services in the hospital and allocation of budget for the audit function
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>	
Provide Preventive and Rehabilitative Services Covering Antenatal Services, Delivery of mothers Family Planning Services Adolescent Friendly Services	Conducting daily Antenatal Care clinics, Conduct media campaigns to sensitize the community of the importance of antenatal attendance and family planning. Plan for recruitment of more human resource to provide services
<b>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:</b>	
Provide Hospital Management & Support Services, Manage Human Resource for Health,, Improved Health Information Management, Maintain Medical Equipment, Construct Staff Houses, Procure Specialist Medical Equipment, Procure and Dispense Medicine and Health supplies	Improve provision of general and specialized hospital services, Continuation of the construction projects, Continued maintenance of medical equipment in the region, Procure office Furniture and medical equipment, Promote rational use of medicine & health
<b>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</b>	
85% BOR, (4 days ALOS, 30,000 admissions, 8,000 major operations). 60% Increase in specialized clinics (42,000 general OPD, 130,000 Specialized clinic attendances, 4,000 referral cases in), 95% of clients tested for HIV, 95% of positives on ART, 95% suppressed, 6,000 ANC attendance and 2,500 FP contacts.	85% BOR, (4 days ALOS, 30,000 admissions, 8,000 major operations). 60% Increase in specialized clinics (42,000 general OPD, 130,000 Specialized clinic attendances, 4,000 referral cases in), 95% of clients tested for HIV, 95% of positives on ART, 95% suppressed, 6,000 ANC attendance and 2,500 FP contacts.

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## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services			
<b>Department:</b>	002 Support Services			
<b>Budget Output:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Staffing levels, %	Percentage	90%	80%	%
<b>Budget Output:</b>	000008 Records Management			
<b>PIAP Output:</b>	Comprehensive Electronic Medical Record System scaled up			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	75%	%
<b>Project:</b>	1004 Rehabilitation of Regional Referral Hospitals			
<b>Budget Output:</b>	000002 Construction Management			
<b>PIAP Output:</b>	Increased coverage of health workers accommodations			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public health sector staff houses constructed	Number	1	1	1

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To provide inclusive, equal and accessible health care services to all deserving and ill patients seeking services despite gender, age, sex and sexual orientation, social economic status or otherwise.
<b>Issue of Concern</b>	Limited access to maternal child and adolescent health services especially for the most at risk including children, the elderly, pregnant mothers and the disabled.
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Gender Focal person &amp; complaints desk.</li> <li>• Budget targeting gender and equity.</li> <li>• Gender &amp; Equity Integration to Health education.</li> <li>• Moon light clinics.</li> <li>• Special clinics days (adolescents, disabled and elderly),</li> <li>• Peer groups for MARPs.</li> </ul>
<b>Budget Allocation (Billion)</b>	0.008

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<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>No. facility deliveries &amp; children &lt;5 treated.</li> <li>Gender focal person, complaints desk &amp; GBV cases reported</li> <li>No. clients with disabilities treated &amp; Waivers provided</li> <li>Patients attended to aggregated in age, sex, elderly and location.</li> <li>Reports</li> </ul>
<b>OBJECTIVE</b>	To offer inclusive emergency ambulatory services to critically ill and deserving patients with due consideration of age, sex, sex orientation, socio-economic status and geographical locations. .
<b>Issue of Concern</b>	Inappropriate ambulatory services for critically ill patients, the disabled and pregnant mothers.
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>Provision of free ambulatory services for critically ill poor patients</li> <li>Cost sharing basis for those who can afford;</li> <li>Improvement in hospital emergency and accident care.</li> </ul>
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>Number of patients offered ambulatory services and those referred in time.</li> <li>Number of emergency cases properly managed in the hospital.</li> <li>Number of wheel chairs for supporting disabled</li> </ul>
<b>OBJECTIVE</b>	To educate and sensitize the communities about the dangers of late health seeking behaviors resulting into complications high morbidity and mortality especially pregnant mothers, the disabled, destitutes, adolescents and critically ill.
<b>Issue of Concern</b>	Delayed health seeking behavior that results into complications, high morbidity and mortality especially maternal and neonatal morbidity.
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>Health education.</li> <li>Community outreaches.</li> <li>Special clinics days for special groups.</li> <li>Peer group involvement.</li> <li>Capacity building for the old, disabled and incapacitated.</li> <li>Improve supervision, referrals, emergency &amp; ambulatory services.</li> </ul>
<b>Budget Allocation (Billion)</b>	0.004
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>No. mothers seeking early ANC in 1st to 4th Visits;</li> <li>No. mothers delivering in hospital,</li> <li>Reduction in maternal perinatal death.</li> <li>No. of cases referred by CHWs &amp; peers.</li> </ul>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce incidence of HIV infections by implementing the 95%, 95%, 95% policy of Test and treat.
<b>Issue of Concern</b>	Increased HIV incidence in the community, among most at risk populations especially Commercial Sex workers, Working class, adolescents, children, youth and women.
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	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;

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<b>OBJECTIVE</b>	To ensure total elimination of Mother to Child transmission /infections by implementing E-MTCT+
<b>Issue of Concern</b>	Babies born with HIV arising from mother to child transmission
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.015
<b>Performance Indicators</b>	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.
<b>OBJECTIVE</b>	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.
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Implementation of Test, Treat and Suppress interventions by immediate initiation of all positives to care;</li> <li>• Viral suppression to avoid transmission through Viral Load monitoring.</li> <li>• Continuous monitoring of CD4 and,</li> <li>• Adherence counselling of positive</li> </ul>
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Number of clients on full HAART,</li> <li>• Number of clients counselled,</li> <li>• Compliance levels of those client treatment.</li> <li>• Number of clients followed up</li> </ul>

### iii) Environment

<b>OBJECTIVE</b>	To ensure proper hospital waste disposal and management.
<b>Issue of Concern</b>	Possible Hospital environmental pollution and public safety.
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Proper waste segregation, transportation &amp; disposal,</li> <li>• Functional sewage system, disposal of expired items</li> <li>• Incineration of dangerous wastes.</li> <li>• Use of power and water monitored.</li> </ul>
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Clean, safe welcoming hospital environment,</li> <li>• Reduction in expiries.</li> <li>• dangerous wastes disposed,</li> <li>• reduced water &amp; power bills.</li> </ul>
<b>OBJECTIVE</b>	To eliminate facility acquired infections resulting into and sepsis
<b>Issue of Concern</b>	Facility based infections that result into sepsis

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

### iv) Covid

<b>OBJECTIVE</b>	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.
<b>Issue of Concern</b>	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.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1) PPEs &amp; IPC supplies availability &amp; SOP observance</li> <li>2) Build health workers capacity for case management</li> <li>3) Disease surveillance &amp; ambulance service</li> <li>4) Media engagement for sensitization and mobilization</li> <li>5) Strengthen patient home based care</li> </ol>
<b>Budget Allocation (Billion)</b>	0.004
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1) No. of staff trained</li> <li>2) No. of media programs held</li> <li>3) Availability of PPEs</li> <li>4) Surveillance reports</li> <li>5) No. of patients in home based care.</li> </ol>
<b>OBJECTIVE</b>	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.

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<b>Issue of Concern</b>	Increasing community infections and number of hospital admissions associated high morbidity and mortality due to Covid-19.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1) Effective patient triaging</li> <li>2) Fully functional Covid treatment unit</li> <li>3) PPEs &amp; IPC supplies availability &amp;SOP observance</li> <li>4) Testing, isolating and treatment of positive cases.</li> <li>5) Covid-19 Waste management including supervised burials.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.004
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1) No. of patients fully treated and recovering from infection.</li> <li>2) % reduction in the death rate.</li> <li>3) Proper waste management.</li> <li>4) No. of people tested</li> <li>5) No. of patients in care</li> </ol>