

VOTE: 414 Mubende Regional Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute towards improved human capital through increased access to specialized health services and hence improved quality of life for all people of greater Mubende 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	2026/27
Recurrent	Wage	5.501	5.501	5.501	5.501	5.501
	Non Wage	2.126	2.126	2.126	2.126	2.126
Devt.	GoU	2.000	2.000	2.000	2.000	2.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	9.627	9.627	9.627	9.627	9.627
	Total GoU+Ext Fin (MTEF)	9.627	9.627	9.627	9.627	9.627
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	9.627	9.627	9.627	9.627	9.627

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
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	9.627	9.627	9.627	9.627	9.627
Total for the Programme	9.627	9.627	9.627	9.627	9.627
Total for the Vote: 414	9.627	9.627	9.627	9.627	9.627

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
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Regional Referral Hospital Services					
<i>Recurrent</i>					
001 Hospital Services	0.958	0.958	0.958	0.958	0.958
002 Support Services	6.669	6.669	6.669	6.669	6.669
<i>Development</i>					
1579 Retooling of Mubende Regional Referral Hospital	2.000	2.000	2.000	2.000	2.000
Total for the Sub-SubProgramme	9.627	9.627	9.627	9.627	9.627
Total for the Programme	9.627	9.627	9.627	9.627	9.627
Total for the Vote: 414	9.627	9.627	9.627	9.627	9.627

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
31,200 children immunized against childhood diseases	35,000 children immunized against childhood 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:	
5% increment in diagnostic services (89,000 lab tests, 4,210 x-rays, 4,000 ultra sound scans), medical equipment/furniture for the new building, construction of the Hospital fence, Office equipment, service/repair of medical equipment.	8% increment in diagnostic services, continue to buy medical equipment, acquire staff transport, construct staff quarters, complete construction of the hospital fence, 85% of medical equipment in functional state.
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	
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations). 5% specialized clinic increase (17,000 general OPD, 84,000 specialized clinic attendances, 4,000 referral cases in), 95% of clients tested for HIV, 95% of positives on ART, 95% suppressed.	85% BOR, (4 days ALOS, 20,000 admissions, 6,000 major operations). 10% specialized clinic increase (18,700 general OPD, 95,000 specialized clinic attendances, 5,000 referral cases in), 95% of clients tested for HIV, 95% of positives on ART, 95% suppressed

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Budget Output:	000008 Records Management			
PIAP Output:	Comprehensive Electronic Medical Record System scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	20% of Mubende RRH units are using EMS	95%
Project:	1579 Retooling of Mubende Regional Referral Hospital			
Budget Output:	000002 Construction Management			
PIAP Output:	Increased coverage of health workers accommodations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public health sector staff houses constructed	Number	2020-2021	0	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To attain equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
Issue of Concern	Lack of equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
Planned Interventions	1. Access to OPD services by children aged under five years. 2. Access to health care services by gender based violence victims 3. Access to adolescent friendly services
Budget Allocation (Billion)	0.06
Performance Indicators	1. Number of children below the age of five served in OPD. 2. Number of gender based violence victims served 3. Number of adolescence attending the OPD adolescence clinic

ii) HIV/AIDS

OBJECTIVE	To counsel, test and treat all the people tested positive for HIV
Issue of Concern	High HIV infection rate.
Planned Interventions	1. Testing clients seeking other services 2. To treat all HIV+ pregnant mothers 3. Access to HIV/AIDS services by adolescence 4. To suppress the viral load in clients on treatment
Budget Allocation (Billion)	0.08
Performance Indicators	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment 3. Percentage of adolescence maintained in the HIV/AIDS clinic 4. To ensure that 95% and above of clients on treatment have suppression of the virus.

iii) Environment

OBJECTIVE	To create a hygienic and healing environment in the hospital
Issue of Concern	Poor hygiene and bad environmental practices leading to hospital acquired infections

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Planned Interventions	<ol style="list-style-type: none"> 1. Reduction of sepsis cases 2. Production and supply of alcohol for hand hygiene on all units 3. An active infection prevention and control committee
Budget Allocation (Billion)	0.08
Performance Indicators	<ol style="list-style-type: none"> 1. Number of sepsis cases reported in the hospital 2. Quantity of alcohol produced and supplied to units 3. Monthly meetings of the infection control and prevention committee

iv) Covid

OBJECTIVE	To manage Covid 19 patients and ensure a fatality rate of not more than 5%.
Issue of Concern	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality.
Planned Interventions	<ol style="list-style-type: none"> 1. Strict observation of standard operating procedures in the facility. 2. Ensure availability of personal protective equipment and infection control and prevention supplies. 3. Functional triage post to monitor signs and symptoms of all persons
Budget Allocation (Billion)	0.06
Performance Indicators	<ol style="list-style-type: none"> 1. Number of Covid 19 patients managed 2. Functional triage post 3. Availability of personal protective equipment 4. Mortality not exceeding 5%.