VOTE: 408   Kabale Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To scale up health promotion education and disease prevention
To scale up inclusive access to quality specialized curative and rehabilitative care
Expand the scope and scale of research training and innovation
Strengthen leadership Management planning reporting accountability and transparency
Strengthen human resource planning development and management
Ensure availability and functionality of appropriate health infrastructure and equipment

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent — Wage	6.984	1.643	6.984	7.333	7.700	8.085	8.489
Non Wage	5.041	1.029	5.041	5.898	6.782	8.139	9.767
Devt. — GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	**12.133**	**2.672**	**12.133**	**13.355**	**14.619**	**16.388**	**18.453**
Total GoU+Ext Fin (MTEF)	**12.133**	**2.672**	**12.133**	**13.355**	**14.619**	**16.388**	**18.453**
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	**12.133**	**2.672**	**12.133**	**13.355**	**14.619**	**16.388**	**18.453**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Regional Referral Hospital Services	12.133	2.672	12.133	13.355	14.619	16.388	18.453
Total for the Programme	**12.133**	**2.672**	**12.133**	**13.355**	**14.619**	**16.388**	**18.453**

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Total for the Vote: 408	12.133	2.672	12.133	13.355	14.619	16.388	18.453

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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	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	2.878	0.572	2.878	3.020	3.763	4.376	5.391
002 Support Services	9.147	2.100	9.147	10.211	10.719	11.848	12.865
Development							
1582 Retooling of Kabale Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
1767 USAID support to Regional Referral Hospitals	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	**12.133**	**2.672**	**12.133**	**13.355**	**14.619**	**16.388**	**18.453**
Total for the Programme 12	**12.133**	**2.672**	**12.133**	**13.355**	**14.619**	**16.388**	**18.453**
Total for the Vote: 408	**12.133**	**2.672**	**12.133**	**13.355**	**14.619**	**16.388**	**18.453**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

Maternal Child Health Services Nutrition services	Maternal Nutrition: Ensuring all pregnant women receive adequate prenatal care, including nutritional counseling and supplementation Infant Nutrition: Encouraging exclusive breastfeeding for the first six months and continued breastfeeding with appropriate complementary foods up to two years. Young Child Nutrition: Providing education to caregivers on the importance of a balanced diet for young children. Adolescent Nutrition: Mental Health Support: Providing support for mental health and well-being, which can impact nutritional habits. Elderly Nutrition: Nutrition Screening: Regularly screening elderly individuals for malnutrition and providing appropriate interventions.

Programme Intervention: 120106 Increase access to immunization against childhood diseases

Community Engagement and Education Training and Capacity Building Emergency Preparedness Integration with Other Health Services	Awareness Campaigns. Conduct targeted campaigns to educate parents and guardians about the importance of childhood vaccinations. Healthcare Worker Training. Regularly train healthcare workers on the latest immunization practices and protocols Rapid Response Teams. Establish teams ready to respond to outbreaks and ensure rapid immunization Integrated Health Checks. Combine immunization with other health services such as nutrition programs, growth monitoring, and deworming

Programme Intervention: 120107 Improve Adolescent and Youth health

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Mental Health Support Nutrition and Physical Activity Substance Abuse Prevention Health Services Access Community Engagement Monitoring and Evaluation	Training healthcare providers and school staff to recognize and respond to mental health issues Promoting healthy eating habits and physical activity through hospital based programs and community initiatives Implementing programs to prevent and reduce substance abuse including alcohol tobacco and drug use Ensuring adolescents have access to comprehensive health services including primary care mental health services and reproductive health care Partnering with community organizations schools and families to support adolescent health initiatives Using data to inform continuous improvement and ensure programs are reaching their intended goals

Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services

Community Engagement and Ownership Access to Health Services Environmental Health Initiatives Community Health Programs Monitoring and Evaluation	Health Promotion Campaigns Organize regular health promotion campaigns focusing on preventive care healthy lifestyles and disease awareness Telemedicine Services Implement telemedicine platforms to provide remote consultations especially for specialist care Environmental Health Education Conduct workshops and educational sessions on the importance of environmental health and its impact on overall well being Chronic Disease Management Implement programs for the management of chronic diseases such as diabetes hypertension and asthma including regular checkups and medication adherence support Feedback Mechanisms Create feedback mechanisms for community members to share their experiences and suggestions for health services

Programme Intervention: 120302 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

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Strengthening Disease Surveillance and Response Prevention and Control Measures Health Education and Promotion Access to Treatment and Care Collaboration and Partnerships Monitoring and Evaluation Emergency Preparedness	Training and Capacity Building Train healthcare workers in disease surveillance diagnosis and treatment protocols Vaccination Programs Ensure high coverage of vaccines for preventable diseases such as Hepatitis B and Malaria Public Awareness Campaigns Conduct campaigns to educate the public on disease prevention symptoms and the importance of seeking early treatment Outpatient and Inpatient Services Strengthen outpatient and inpatient services to provide comprehensive care for communicable diseases Partnerships with NGOs Collaborate with NGOs to leverage resources and expertise in disease control Data Collection and Analysis Establish systems for collecting and analyzing health data to monitor disease trends and evaluate the effectiveness of interventions Rapid Response Teams Establish rapid response teams to manage outbreaks and provide immediate care

Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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Prevention and Early Detection Integrated Care Access to Treatment Lifestyle Modification Programs Mental Health Support Research and Innovation Community Engagement Monitoring and Evaluation	Screening Programs Implement regular screening programs for early detection of cancers cardiovascular diseases diabetes and other NCDs Patient Centered Care Develop patient centered care plans that address the specific needs of individuals with NCDs including personalized treatment and follow up care Nutrition and Physical Activity Promote healthy eating habits and physical activity through community programs and school based initiatives Counseling Services Offer counseling services for patients and their families to address the psychological impact of NCDs Innovation Explore innovative approaches to disease management such as telemedicine and digital health tools. Community Partnerships Collaborate with community organizations and local leaders to promote health and wellness initiatives Data Collection Implement systems for collecting and analyzing data on NCD prevalence treatment outcomes, and patient satisfaction

Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care

Enhancing Neonatal Health Services Strengthening Maternal Health Services Improving Child Health Services Supporting Adolescent Health Services Community Engagement and Education Monitoring and Evaluation	Postnatal Care Provide postnatal care to monitor the health of mothers and newborns including breastfeeding support and family planning services Newborn Screening Implement routine newborn screening for common congenital conditions to ensure early detection and treatment Growth Monitoring Regularly monitor the growth and development of children to detect and address any health issues early Sexual and Reproductive Health Provide comprehensive sexual and reproductive health education and services to adolescents, including access to contraceptives and counseling Health Education Campaigns Conduct health education campaigns to raise awareness about maternal neonatal child and adolescent health issues Data Collection Establish systems for collecting and analyzing health data to monitor the effectiveness of health programs and identify areas for improvement

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

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Strengthening SRH Services
Community Outreach and Education
Training and Capacity Building
Integration with Primary Health Care
Improving Access to Contraceptives and SRH Supplies
Policy and Advocacy
Monitoring and Evaluation
Engaging Men and Boys

Comprehensive SRH Clinics Establish specialized SRH clinics within the hospital to provide a wide range of services including family planning STI testing and treatment antenatal and postnatal care and gynecological services

Information Campaigns Conduct information campaigns using various media platforms to disseminate accurate and age appropriate SRH information

Peer Educators Train peer educators to reach out to their communities and provide SRH education and support

Holistic Care Approach Integrate SRH services with primary health care to ensure comprehensive care for patients addressing their overall health needs

Affordability Programs Implement programs to make contraceptives and SRH supplies affordable or free especially for vulnerable populations

Legislative Changes Work with policymakers to implement legislative changes that improve access to SRH services

Feedback Mechanisms Create channels for patients to provide feedback on SRH services helping to identify gaps and improve service delivery

Inclusive Programs Develop programs that engage men and boys in SRH education and services promoting shared responsibility and understanding

Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

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Curative Care Improvement
Palliative Care Enhancement
Rehabilitative Services Expansion
Geriatric Care
Integrated Health Information Systems
Community and Patient Education
Monitoring and Evaluation
Policy and Advocacy

Enhanced Diagnostic Services Upgrade diagnostic facilities with advanced imaging and laboratory equipment to improve the accuracy and speed of diagnoses

Multidisciplinary Teams Establish multidisciplinary palliative care teams including doctors nurses social workers and counselors to provide holistic care

Comprehensive Rehabilitation Programs Implement comprehensive rehabilitation programs for patients recovering from surgery illness or injury including physical occupational and speech therapy

Chronic Disease Management Implement chronic disease management programs specifically designed for the elderly including diabetes hypertension and arthritis care

Electronic Health Records EHR Implement and integrate EHR systems to improve the accuracy and accessibility of patient information across all services.

Health Education Campaigns Conduct health education campaigns to raise awareness about the available services and the importance of early intervention and preventive care

Quality Assurance Programs Implement quality assurance programs to continually monitor and improve the quality of care provided

Supportive Policies Advocate for policies that support the development and funding of curative palliative rehabilitative and geriatric care services

Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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Strengthening Infrastructure and Facilities Capacity Building and Training Quality Improvement Initiatives Enhanced Preventive and Promotive Care Comprehensive Curative Care Robust Palliative Care Services Financial Accessibility and Affordability Monitoring and Evaluation	ICT Integration Implement integrated health information systems to improve patient data management and streamline operations Healthcare Workforce Training Provide ongoing training and professional development for healthcare providers to enhance their skills and knowledge Patient Safety Programs Establish patient safety programs to minimize medical errors and enhance the overall safety of healthcare services Screening Programs Implement regular screening programs for early detection of diseases such as cancer diabetes and hypertension Integrated Care Pathways Develop integrated care pathways to ensure coordinated and seamless care across different departments and services Palliative Care Units Set up dedicated palliative care units to provide holistic care for patients with life-limiting illnesses Subsidy Programs Introduce subsidy programs to make healthcare services affordable for low income patients Regular Audits Conduct regular audits and assessments to identify areas for improvement and ensure accountability

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

Multi-Sectoral Coordination Capacity Building and Training Community Engagement and Education Partnerships and Collaboration Infrastructure Development Monitoring and Evaluation Policy Advocacy	Regular Meetings Hold regular coordination meetings to discuss progress challenges and strategies for improving nutrition and WASH services Healthcare Worker Training Provide training for healthcare workers on the importance of WASH and nutrition and how to integrate these services into their practice Awareness Campaigns Conduct community awareness campaigns on the importance of WASH and nutrition targeting schools community centers and households Local Partnerships Collaborate with local NGOs community based organizations and private sector partners to enhance WASH and nutrition initiatives Nutrition Support Establish nutrition support programs including therapeutic feeding centers and supplementary feeding programs for vulnerable populations Regular Assessments Conduct regular assessments and evaluations of WASH and nutrition programs to ensure they are meeting their objectives Resource Mobilization Mobilize resources from various sources including government donors and private sector to support WASH and nutrition programs

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Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

Scaling Up Health Services Financial Risk Protection Monitoring and Evaluation	Capacity Building Train healthcare professionals to handle increased patient loads and provide specialized services Public-Private Partnerships Engage in public private partnerships to leverage additional funding and resources for healthcare services Regular Reviews Conduct regular reviews and audits to ensure transparency and accountability in the use of funds and resources

Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

Infrastructure and Physical Accessibility Appropriate Equipment and Resources Staff Training and Sensitization Inclusive Health Services Community Engagement and Outreach Policy Advocacy and Implementation	Facility Upgrades Renovate hospital buildings to ensure accessibility including ramps elevators wide doorways and accessible restrooms Signage and Wayfinding Implement clear and accessible signage and wayfinding systems including braille signs and audio assistance Accessible Parking Designate and maintain accessible parking spaces close to hospital entrances Assistive Devices Provide access to assistive devices like wheelchairs hearing aids and visual aids Communication Aids Ensure availability of communication aids including sign language interpreters captioning services and augmentative communication devices Disability Awareness Training Conduct regular training sessions for healthcare staff on disability awareness sensitivity and inclusive practices Patient Communication Train staff on effective communication strategies with patients with disabilities Integrated Services Integrate disability friendly services into all aspects of healthcare including primary preventive curative and palliative care Partnerships with Disability Organizations Collaborate with local disability organizations to ensure services meet the needs of the community and to promote inclusive health practices Patient Feedback Implement mechanisms for receiving and addressing feedback from patients with disabilities to continuously improve services Supportive Policies Advocate for policies that support the delivery of disability friendly health services and ensure compliance with disability rights legislation

Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

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Enhancing Civil Registration and Vital Statistics (CRVS) Systems Strengthening Data Collection and Analysis Improving Service Delivery across the Life Cycle Policy and Advocacy Partnerships and Collaboration Monitoring and Evaluation	Digital Records Implement digital record keeping systems to improve data accuracy accessibility and security Data Integration Integrate health data with civil registration and other demographic databases to create a comprehensive picture of population health Adult Health Services Focus on preventive care chronic disease management and health promotion for adults to reduce the burden of non communicable diseases Community Engagement Engage with community leaders and organizations to promote community involvement in population planning and health initiatives Feedback Mechanisms Implement feedback mechanisms to gather input from the community and healthcare providers ensuring continuous improvement

Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

Institutional Policies Capacity Building and Training Service Integration Community Engagement and Outreach Data Collection and Monitoring Partnerships and Collaboration Patient Centered Care	- Gender Mainstreaming: Integrate gender considerations into all planning and decision-making processes - Gender Sensitization: Provide gender sensitization training for all hospital staff to promote awareness and understanding of gender issues. - Gender-Sensitive Services: Ensure that healthcare services are gender-sensitive, addressing the specific needs of women, men, and gender-diverse individuals - Gender-Disaggregated Data: Collect and analyze gender-disaggregated data to monitor progress and identify areas for improvement - Collaborate with government agencies, NGOs, and community-based organizations to coordinate efforts and resources for gender equality initiatives. - Institutional Policies: Develop and implement institutional policies that integrate HIV/AIDS services into all aspects of healthcare delivery. - Healthcare Worker Training: Provide comprehensive training for healthcare workers on HIV/AIDS prevention, treatment, and care. - Integrated Services: Integrate HIV/AIDS services with other health services, such as maternal and child health, tuberculosis (TB) care, and non-communicable diseases (NCDs). - Awareness Campaigns: Conduct community awareness campaigns to educate the public about HIV/AIDS prevention, testing, and treatment. - Data Systems: Strengthen data collection systems to monitor HIV/AIDS prevalence, treatment outcomes, and service delivery. - Stigma Reduction: Implement programs to reduce stigma and discrimination against people living with HIV/AIDS. - Patient Support: Provide support services, such as counseling, peer support groups, and nutritional assistance, to improve the quality of life for patients.

Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

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Strengthening Institutional Capacity Infrastructure and Resource Enhancement Collaboration and Partnerships Curriculum Development and Continuous Learning Monitoring and Evaluation Policy and Advocacy Community Engagement	Training and Professional Development Provide continuous training and professional development opportunities for healthcare staff to enhance their skills and knowledge Facility Upgrades Invest in upgrading hospital infrastructure to create conducive environments for learning and professional development Academic Partnerships Collaborate with universities medical schools and training institutions to develop and deliver specialized training programs and internships On the Job Training Promote on the job training and mentorship programs to enhance practical skills and knowledge Regular Assessments Conduct regular assessments and evaluations to identify gaps and areas for improvement Feedback Mechanisms Implement feedback mechanisms to gather input from staff and stakeholders on training needs and program effectiveness Health Workforce Planning Develop and implement strategic health workforce plans to ensure a well trained and adequately staffed healthcare system Public Awareness Campaigns Conduct public awareness campaigns to highlight the importance of human capital d

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and 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:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 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	FY2025/26
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	80%
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24	12	12
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	60%	70%
Average turn around time for routine tests	Text	2023/24	5	4hrs
Number of Standards and guidelines reviewed / developed	Number	2023/24	40	50
Key Service Area:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 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**	**FY2025/26**
				Proposed
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/24	60%	90%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	90%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	90%	95%
Number of Safe male circumcisions conducted	Number	2023/24	900	1000
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention:	120302 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**	**FY2025/26**
				Proposed
Number of CAST+ campaigns conducted	Number	2023/24	1	2
TB treatment coverage rate (%)	Percentage	2023/24	95%	100%
TB treatment success rate (%)	Percentage	2023/24	80%	90%
Key Service Area:	320022 Immunisation Services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Children under one year fully immunized	Percentage	2023/24	30%	40%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	12%	18%
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	2023/24	50%	100%
% of perinatal deaths reviewed	Percentage	2023/24	90%	100%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	65	45
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of deliveries in health facilities	Percentage	2023/24	65%	70%
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	2023/24	2%	2%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	190	180
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	2023/24	20%	50%
Children U5	Percentage	2023/24		5%
Men	Percentage	2023/24		5%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24	4	10
Prevalence of obesity among women (%)	Percentage	2023/24	5%	10%
Prevalence of wasting among children under 5 (%)	Percentage	2023/24	2%	3%
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24	75%	80%
Bed Occupancy Rate (%)	Percentage	2023/24	65%	60%
Hospital admission rate (per 1,000 population)	Number	2023/24	540	600
Number of Medical Board meetings held	Number	2023/24	4	4
Key Service Area:	320033 Outpatient Services			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		4
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24	0	4

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Vote Function:	01 Regional Referral Hospital 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:	120303 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	FY2025/26
				Proposed
% of Men 40+ years screened for prostate cancer	Percentage	2023/24	1%	2%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	75%	80%
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24	1%	1.5%

PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of NRH & RRHs with assistive devices technology workshops	Percentage	2023/24	20%	50%
Number of health workers trained in the delivery of disability friendly services	Number	2023/24	30	4

PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of EMS cadres trained (in-service)	Number	2023/24	9	9

PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	2023/24		100%
% of OPD clients who had the nutritional status assessed	Percentage	2023/24	50%	100%
Key Service Area:	320034 Prevention and Rehabilitaion services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 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**	**FY2025/26**
				Proposed
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24	20%	50%
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	100%	100%
Number of Adolescent and youth health campaigns conducted	Number	2023/24	3	4
PIAP Output:	High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

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Vote Function:	01 Regional Referral Hospital 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	FY2025/26
				Proposed
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2023/24	4	5
Number of health workers oriented on adolescent health guidelines	Number	2023/24	15	20

PIAP Output:	Increased demand and uptake of reproductive health services
Programme Intervention:	120305 Access to Sexual and Reproductive Health (SRH) information and services increased

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023/24	2%	5%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	95%	100%
Couple years of protection	Number	2023/24		450
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	15%	10%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24	2%	2%

PIAP Output:	Prevent and control micro-nutrient deficiencies
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	2023/24	95%	98%
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24	60%	70%

Department:	002 Support Services
Key Service Area:	000001 Audit and Risk Management

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24	2	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	23%	50%
% pension and gratuity paid	Percentage	2023/24	95%	100%
% salaries paid	Percentage	2023/24	99%	100%
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention:	120303 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**	**FY2025/26**
				Proposed
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	2023/24	2%	100%
National Physical exercise day held	Number	2023/24	0	1
Key Service Area:	000008 Records Management			
PIAP Output:	Birth and death registration scale up			
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			

VOTE: 408 Kabale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Birth and death registration scale up			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	98%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24		100%
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 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**	**FY2025/26**
				Proposed
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	80%	80%
Health Information and Digital Health Strategy in place	Number	2023/24	0	1
Number of health workers trained in EMRs use	Number	2023/24	30	100
Number of health workers trained in telemedicine application	Number	2023/24	4	4
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of GBV cases reported	Number	2023/24	10	20
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2023/24	10	20
Key Service Area:	000089 Climate Change Mitigation			

VOTE: 408   Kabale Hospital

Vote Function:	01 Regional Referral Hospital Services
PIAP Output:	Climate resilient health system built
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	5%	10%

Key Service Area:	000090 Climate Change Adaptation
PIAP Output:	Climate resilient health system built
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		10%

Key Service Area:	320021 Hospital Management and Support Services
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards
Programme Intervention:	120307 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	FY2025/26
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24	45%	70%
Client satisfaction level (%)	Percentage	2023/24	45%	70%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24	4	4
Number of Quarterly supervisory visits conducted	Number	2023/24	4	4

PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management

VOTE: 408   Kabale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of workplaces with OSH systems in place	Number	2023/24	5	10
Project:	1582 Retooling of Kabale Regional Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		12

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.390	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.390
Total		0.390	0.390