

VOTE: 410 Mbale Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To promote population health, safety and management

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		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	11.306	2.668	11.306	11.871	12.465	13.088	13.742
	Non Wage	9.871	1.942	8.577	10.035	11.540	13.848	16.617
Dev.	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		21.284	4.611	19.990	22.030	24.141	27.100	30.556
Total GoU+Ext Fin (MTEF)		21.284	4.611	19.990	22.030	24.141	27.100	30.556
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		21.284	4.611	19.990	22.030	24.141	27.100	30.556

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

<i>Billion Uganda Shillings</i>	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	21.284	4.611	19.990	22.030	24.141	27.100	30.556
Total for the Programme	21.284	4.611	19.990	22.030	24.141	27.100	30.556
Total for the Vote: 410	21.284	4.611	19.990	22.030	24.141	27.100	30.556

VOTE: 410 Mbale Hospital

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	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							
<i>Recurrent</i>							
001 Hospital Services	1.596	0.374	2.431	21.906	24.004	26.936	30.360
002 Support Services	19.580	4.237	17.451	0.000	0.000	0.000	0.000
<i>Development</i>							
1580 Retooling of Mbale 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	21.284	4.611	19.990	22.030	24.141	27.100	30.556
Total for the Programme 12	21.284	4.611	19.990	22.030	24.141	27.100	30.556
Total for the Vote: 410	21.284	4.611	19.990	22.030	24.141	27.100	30.556

VOTE: 410 Mbale Hospital

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
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	
Center of excellency in provision of oncology, cardiovascular and trauma services at regional level	Population aged 15 - 49 years diagnosed with diabetes who are on treatment (50%) Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (30%) Number of specialists trained in oncology, cardiovascular, trauma/injury services (3)
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.	
Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	Nutrition promotion and malnutrition rehabilitation services strengthened Physical health activities and positive behavior change promoted across all categories of the population
Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	% of under 5 children dewormed in last 6 months % of static EPI facilities conducting outreaches Number of health workers trained in immunization practice in Uganda Measles-Rubella 2nd dose Coverage % of Children under one year fully immunized % of children under 24 months immunized against malaria (malaria 4th dose coverage)
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased	
Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	Prevent and control micro-nutrient deficiencies Increase access to immunization against childhood diseases Adolescent and youth friendly health services promoted Health/Nutrition promotion and education interventions scaled up Access to malaria prevention and treatment services improved Access to HIV/AIDs prevention, control and treatment services improved
Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services	

VOTE: 410 Mbale Hospital

Access to HIV/AIDs prevention, control and treatment services improved	Number of HIV/AIDS Strategies, policies and guidelines developed % of HIV positive Pregnant women initiated on ART % of Population who know 3 methods of HIV prevention ART Retention rate at 12 months (%)
--	--

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

Improved adequacy of Human Resources for health, health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies	Adequate and well trained human resources for health at all levels in place Emergency Medical Services and the referral system improved Increase availability of safe blood and blood products Develop and monitor implementation of the health service and service delivery standards Promote digitalization of the health information system Increase availability of affordable medicines and health supplies in THE HOSPITAL Planning and budgeting under the health sub-programme strengthened.
--	--

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	69%	100%
Blood collection rate - planned units collected (%)	Percentage	2023/24	65%	95%
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24	8	16
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

VOTE: 410 Mbale Hospital

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		100%
Average turn around time for routine tests	Text	2023/24		Minimum 1 hour and maximum 4 hours
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24	3	
Number of Standards and guidelines reviewed / developed	Number	2023/24	1	4
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24	1	1
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	94%	100%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	87%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	60%	85%
ART Retention rate at 12 months (%)	Percentage	2023/24	86%	100%
Number of HIV/AIDs Care and prevention strategies and guidelines developed (Number)	Number	2023/24	0	4
Number of Safe male circumcisions conducted	Number	2023/24	132	1270

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
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
% of Leprosy cases with grade 2 disability	Percentage	2023/24	1%	2%
NTB/L Prevention and Control Strategy developed and disseminated	Number	2023/24	2	1
Number of CAST+ campaigns conducted	Number	2023/24		4
TB treatment coverage rate (%)	Percentage	2023/24	79%	95%
TB treatment success rate (%)	Percentage	2023/24	85%	95%
Key Service Area:	320022 Immunisation 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 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	2%	100%
% of Children under one year fully immunized	Percentage	2023/24	91%	95%
% of static EPI facilities conducting outreaches	Percentage	2023/24	92%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	89%	85%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	47%	90%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	43%	97%
Number of health workers trained in immunization practice in Uganda	Number	2023/24	1200%	16
Key Service Area:	320023 Inpatient services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
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			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	30%	95%
% of Health facilities with staff trained in viral hepatitis management	Percentage	2023/24	50%	95%
National Viral Hepatitis Strategic Plan reviewed	Text	2023/24	1	1
Viral Hepatitis B birth dose coverage	Percentage	2023/24	50%	100%
PIAP Output:	Invest in appropriate neonatal care services 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 General hospitals with functional Level II new born care units	Percentage	2023/24	30%	50%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	2023/24	65%	100%
% of perinatal deaths reviewed	Percentage	2023/24	65%	75%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	43	40
Number of health workers trained in specialised neonatal care	Number	2023/24		4
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			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of deliveries in health facilities	Percentage	2023/24	68%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	Percentage	2023/24	85%	100%
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	2023/24	15%	5%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24		75
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.			
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	85%	97%
Children U5	Percentage	2023/24	15%	17%
Men	Percentage	2023/24	2%	3%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24	256	400
Prevalence of obesity among women (%)	Percentage	2023/24	9%	10.4%
Prevalence of wasting among children under 5 (%)	Percentage	2023/24	0%	3%
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
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	87%	90%
Bed Occupancy Rate (%)	Percentage	2023/24	91%	95%
Hospital admission rate (per 1,000 population)	Number	2023/24		75
Malaria Case Fatality Rate (per 10,000)	Number	2023/24	36%	56
Number of Medical Board meetings held	Number	2023/24	0%	8
Per Capita OPD attendance	Number	2023/24	0.87	1
Key Service Area:	320033 Outpatient services			
PIAP Output:	Access to NTDs 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 Planned mass drug administration for NTDs conducted	Percentage	2023/24	80%	95%
Number of Health workers oriented on NTD management	Number	2023/24	254	350
Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconios)	Number	2023/24	3	5
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.			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24		12
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	2	12
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24	2	4
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		80%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24		60%
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24		45%
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24		1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		4
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24		25%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24		50%
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of general hospitals with functional Rehabilitation Care units	Percentage	2023/24	75%	30%
% of NRH & RRHs with assistive devices technology workshops	Percentage	2023/24	100%	30%
Number of Assistive devices distributed	Number	2023/24		1500
Number of health workers trained in the delivery of disability friendly services	Number	2023/24		150
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 Ambulances procured	Number	2023/24		2
Number of EMS cadres trained (in-service)	Number	2023/24	8	20
Number of First responders trained	Number	2023/24	4	10
Number of Regional Call and Dispatch Centers constructed	Number	2023/24	0	1
Number of Standard Intensive Care Units constructed at RRHs	Number	2023/24	0	1
Road traffic mortality rate (per 100,000 population)	Number	2023/24	365	240
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			

VOTE: 410 Mbale Hospital

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			100%
% of OPD clients who had the nutritional status assessed	Percentage	2023/24	54%	85%
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	2023/24		100%
National Communication Strategy & calendar developed	Number			1
Key Service Area:	320034 Prevention and Rehabilitation 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
% of Population who slept under an ITN the night before the survey	Percentage	2023/24	70%	95%
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2023/24	76%	85%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	57%	90%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	2%	17%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24	75%	85%
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Adolescent and youth friendly health services promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	50%	100%
% of LGs with DICAH (%)	Percentage	2023/24	45%	95%
Number of Adolescent and youth health campaigns conducted	Number	2023/24	4	4
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	36%	20%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	8%	5%
Couple years of protection	Number	2023/24	12	10
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	35%	30%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24	11%	7%
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	2023/24	57%	100%
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	2023/24	4	4
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	2023/24	23	400
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24	87%	95%
Department:	002 Support Services			
Key Service Area:	000001 Audit and Risk 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		35%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		6
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24		0
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24		0
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24		1

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
Key Service Area:	000005 Human resource management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
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 approved posts filled in public health facilities	Percentage	2023/24		35%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		400
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		5
Number of Medical Interns facilitated	Number	2023/24		65
Number of Super specialists trained	Number	2023/24		4
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	50%	100%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	50%	100%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	2023/24	8%	100%
National Physical exercise day held	Number	2023/24	1	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: 410 Mbale 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	30%	100%
% of community deaths notified in the population data bank	Percentage	2023/24	50%	100%
% of communitybirths notified in the population data bank	Percentage	2023/24	20%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	50%	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		100%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24	50%	100%
Health Information and Digital Health Strategy in place	Number	2023/24		1
Number of health workers trained in EMRs use	Number	2023/24	345	400
Number of health workers trained in telemedicine application	Number	2023/24		356
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			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of children living under residential care deinstitutionalized	Number	2023/24		0
Number of GBV cases reported	Number	2023/24	443	663
Number of GBV shelters rehabilitated	Number	2023/24		0
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24		30
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2023/24		4%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	2023/24		2%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2023/24		5%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of public hospitals with functional private wings	Percentage	2023/24		10%
Non-tax revenue generated (UGX Billion)	Number	2023/24		1290000000
Number of financing proposal written and submitted	Number	2023/24		4
Number of proposals financed	Number	2023/24		4
Key Service Area:	000089 Climate Change Mitigation			

VOTE: 410 Mbale 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	20%	10%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24	20%	10%
Key Service Area:	320021 Hospital management and support 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		100%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		100%
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.			

VOTE: 410 Mbale Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24		85%
Client satisfaction level (%)	Percentage	2023/24		85%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		12
Number of Quarterly supervisory visits conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		4
Project:	1580 Retooling of Mbale 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

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142115	Sale of drugs-From Private Entities	0.000	1.290
142122	Sale of Medical Services-From Private Entities	1,290,000,000.000	0.000
Total		1,290,000,000.000	1.290