

VOTE: 413 Mbarara Regional Hospital

I. VOTE MISSION STATEMENT

To provide Comprehensive highly Specialized Health Care Services, Conduct Tertiary Health Training, Research and Contribute to National Health Policy.

II. STRATEGIC OBJECTIVE

To contribute to improved Human Capital Development through specialist support supervision, digitalization, human resource planning, collaborations and partnerships, research and innovations for improved quality of life among people in Ankole Sub Region.

III. MAJOR ACHIEVEMENTS IN 2023/24

The budgetary releases were timely, and this enabled us to perform.

Top Management meetings were held to strengthen running of the hospital.

Salaries, Pension and Gratuity Payrolls prepared and paid.

Staff performance management reports were compiled, prepared and submitted.

Monthly procurement reports were submitted.

Internal Audit Report prepared and submitted to Internal Auditor General

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	9.425	4.259	9.425	9.896	10.391	10.910	12.001
	Non-Wage	4.125	1.687	9.003	9.183	10.744	12.356	14.827
Devt.	GoU	5.230	1.887	0.120	0.126	0.145	0.159	0.191
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.780	7.833	18.548	19.205	21.280	23.426	27.020
Total GoU+Ext Fin (MTEF)		18.780	7.833	18.548	19.205	21.280	23.426	27.020
Arrears		0.033	0.033	0.020	0.000	0.000	0.000	0.000
Total Budget		18.813	7.866	18.568	19.205	21.280	23.426	27.020
Total Vote Budget Excluding Arrears		18.780	7.833	18.548	19.205	21.280	23.426	27.020

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	18.428	0.120
SubProgramme:02 Population Health, Safety and Management	18.428	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	18.428	0.120
001 Hospital Services	6.841	0.000
002 Support Services	11.587	0.120
Total for the Vote	18.428	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: Laboratory quality management system in place

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2019/2020	60%	80%	100%	100%

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019/2020	0.5%			1%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/2020	85%			100%
% of referred in patients who receive specialised health care services	Percentage	2019/2020	75%			90%
% of stock outs of essential medicines	Percentage	2019/2020	30%			40%
Average Length of Stay	Number	2019/2020	5			4
Bed Occupancy Rate	Rate	2019/2020	78%			89%
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/2020	931			1019
Proportion of patients referred in	Proportion	2019/2020	87			120

VOTE: 413 Mbarara Regional Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of patients referred out	Proportion	2019/2020	120			100

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2019/2020	85%			90%
% of children under one year fully immunized	Percentage	2019/2020	90%			95%
% of functional EPI fridges	Percentage	2019/2020	85%			100%

Budget Output: 320023 Inpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019/2020	0.5%			1.5%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/2020	85%			100%
% of referred in patients who receive specialised health care services	Percentage	2019/2020	75%			90%

VOTE: 413 Mbarara Regional Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of stock outs of essential medicines	Percentage	2019/2020	30%			40%
Average Length of Stay	Number	2019/2020	5			4
Bed Occupancy Rate	Rate	2019/2020	78%			89%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019/2020	20000			21800
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/2020	931			1019
Proportion of key functional diagnostic equipment	Proportion	2019/2020	75%			89%
Proportion of patients referred in	Proportion	2019/2020	87			120
Proportion of patients referred out	Proportion	2019/2020	120			100

Budget Output: 320033 Outpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019/2020	0.5%			1.5%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/2020	85			100%
% of stock outs of essential medicines	Percentage	2019/2020	30%			40%
Average Length of Stay	Number	2019/2020	5			4
Bed Occupancy Rate	Rate	2019/2020	78%			89%

VOTE: 413 Mbarara Regional Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019/2020	20000			21800
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/2020	931			1019
Proportion of patients referred in	Proportion	2019/2020	1200			1515
Proportion of patients referred out	Proportion	2019/2020	87			120

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019/2020	0.5%			1%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/2020	85%			100%
% of referred in patients who receive specialised health care services	Percentage	2019/2020	75%			90%
% of stock outs of essential medicines	Percentage	2019/2020	30%			40%
% of Target Laboratories accredited	Percentage	2019/2020	60%			100%
Average Length of Stay	Number	2019/2020	5			4
Bed Occupancy Rate	Rate	2019/2020	78%			89%

VOTE: 413 Mbarara Regional Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019/2020	21000			21800
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/2020	931			1019
Proportion of patients referred in	Proportion	2019/2020	1000			1515
Proportion of patients referred out	Proportion	2019/2020	87			120

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No	2019/2020	1	Yes, it's in place	Yes, it is in place.	1
Audit workplan in place	Yes/No	2019/2020	1	1	1	1
Number of audit reports produced	Number	2019/2020	4	4	1	4
Number of audits conducted	Number	2019/2020	4	4	1	4
Number of Health Facilities Monitored	Number	2019/2020	33	33	3	4
Number of quarterly Audit reports submitted	Number	2019/2020	4	4	1	4
Risk mitigation plan in place	Yes/No	2019/2020	1	1	Yes, the Risk Mitigation Plan is in place.	1

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Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: Human resources recruited to fill vacant posts

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in staff productivity	Percentage	2019/2020	70%			90%
% of staff with performance plan	Percentage	2019/2020	75%			100%
Proportion of established positions filled	Percentage	2019/2020	65%			87%
Staffing levels, %	Percentage	2019/2020	68%			86%
Staffing levels, %	Percentage	2019/2020	65%			97%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/2020	85%			100%
% of stock outs of essential medicines	Percentage	2019/2020	30%			40%
Average Length of Stay	Number	2019/2020	5			4
Bed Occupancy Rate	Rate	2019/2020	78%			89%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019/2020	20000			21800
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/2020	931			1019
Proportion of key functional diagnostic equipment	Proportion	2019/2020	60%			80%
Proportion of patients referred in	Proportion	2019/2020	1200			1515

VOTE: 413 Mbarara Regional Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of patients referred out	Proportion	2019/2020	87			120

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Governance and management structures reformed and functional****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019/2020	1			1
Hospital Board in place and functional	Number	2019/2020	1			1
No. of functional Quality Improvement committees	Number	2019/2020	1			1
Number of guidelines disseminated	Number	2019/2020	1			1
Risk mitigation plan in place	Number	2019/2020	1			1

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Governance and management structures reformed and functional****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019/2020	1			1
Hospital Board in place and functional	Number	2019/2020	1			1
No. of functional Quality Improvement committees	Number	2019/2020	1			1

VOTE: 413 Mbarara Regional Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of guidelines disseminated	Number	2019/2020	1			1
Risk mitigation plan in place	Number	2019/2020	1			1

Budget Output: 320002 Administrative and Support Services**PIAP Output: Governance and management structures reformed and functional****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019/2020	1	1	1	1
Hospital Board in place and functional	Number	2019/2020	1	1	1	1
No. of functional Quality Improvement committees	Number	2019/2020	1	1	1	1
Number of guidelines disseminated	Number	2019/2020	1			1
Risk mitigation plan in place	Number	2019/2020	1	1	1	1

Budget Output: 320011 Equipment maintenance**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2019/2020	80%	85%	85%	90%

VOTE: 413 Mbarara Regional Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320011 Equipment maintenance****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional incinerator	Status	2019/2020	1	1	Yes, but faulty. It is still being used because the hospital currently has no alternative way of disposing medical waste. The process of having it repaired is ongoing.	1
Medical equipment inventory maintained and updated	Text	2019/2020	1	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019/2020	0	1	1	1

Project: 1578 Retooling of Mbarara Regional Referral Hospital**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2019/20	80%	85%	1	90%

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1578 Retooling of Mbarara Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional incinerator	Text	2019/2020	1	1	Yes, but faulty. It is still being used because the hospital currently has no alternative way of disposing medical waste. The process of having it repaired is ongoing.	1
Medical equipment inventory maintained and updated	Text	2019/2020	Enter inventory	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD.	This is done in the NOMAD.
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019/20	1	1	1	1

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VI. VOTE NARRATIVE

Vote Challenges

VOTE CHALLENGES are as follows.

The nonwage recurrent budget is so inadequate to run the hospital. Even the retooling budget cannot procure machines like anaesthetic and x-ray machines. Existing machines and equipment are old and overused given the high number of patients. The cost of maintenance of the oxygen plant, CT scans and the recently added MRI machine and other machinery is very high.

Growing domestic arrears for water, which currently amount to 568,226,956shs.

Patient volumes are high, which puts a strain on the infrastructure and resources allocated to the hospital.

Inadequate staffing levels leading to work overloads for the existing staff.

No land for the expansion of Hospital facilities.

The Medical Equipment Maintenance Workshop continued to serve the hospital alone and this is because it does not have the funding to cover Ankole Region.

Finally, the hospital lacks wage to recruit specialist doctors. As such there is a lot of reliance on the university teaching staff.

Plans to improve Vote Performance

PLANS TO IMPROVE VOTE PERFORMANCE include the following.

Procure medical equipment in order to facilitate the clinical staff with work aids.

Continue improving services of the Private Wing, and hence generate more revenue.

Work with the Implementing Partners so that we get support for some areas that are less funded but are crucial for the functioning of the hospital.

Conduct Performance Management activities to realize maximum output from the available staff.

Utilize allocated budget to implement planned activities under the different budget outputs.

Lobby for increment in budget from government and other funding agencies to enable the institution to work on some unfunded priorities.

Lobby for increment in wage to enable the hospital to recruit the specialized work force.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 413 Mbarara Regional Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	1.400	0.000
142162	Sale of Medical Services-From Government Units	0.000	1.400
Total		1.400	1.400

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Objective Description 1: To increase effectiveness of efforts to reduce Gender-Based Violence (GBV).
Issue of Concern	Raising levels of GBV
Planned Interventions	Implementation of activities to prevent IPV, sexual violence, and violence against children through collaboration with CBOs like TPO, MIFUMI and FBOs like KHOTTOGNAE as well as Police and other relevant institutions
Budget Allocation (Billion)	0.003
Performance Indicators	Implementation of activities to prevent IPV, sexual violence, and violence against children through collaboration with CBOs like TPO, MIFUMI and FBOs like KHOTTOGNAE as well as Police and other relevant institutions Building capacity of health workers w

ii) HIV/AIDS

OBJECTIVE	Objective Description 1: To strengthen HIV prevention services to reduce new HIV infections.
Issue of Concern	Increasing new HIV infections.
Planned Interventions	Proposed interventions 1. Improve coverage and quality of HIV services prioritizing social network strategy, index and partner testing but also reach out to boys and men. 2. Improve quality and coverage of PMTCT services including; integration of maternal
Budget Allocation (Billion)	0.006
Performance Indicators	No of Individuals who received HIV Test results (Targets 26,446) No of Individuals who received HIV Test with positive test result. (Targets 767) No of Individuals identified and tested using Index test and received results. (Targets 1,618) No Individuals
OBJECTIVE	Objective Description 2: To improve access and coverage of HIV care and treatment services.
Issue of Concern	Low levels of access to HIV care and treatment and low suppression rates amongst children and adolescents.
Planned Interventions	Increasing ART coverage for adults, adolescents and paediatrics. Improving continuity of treatment and viral load suppression Management for cervical cancer, Advanced HIV disease and NCD integration in HIV services
Budget Allocation (Billion)	0.005

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Performance Indicators	No of Adults and children newly enrolled ART (Targets 759) No of Adults and Children Receiving ART (Targets 11,417) Proportion of ART patients with suppressed viral load (<1000 copies/ml) documented in the Medical records for the past 12 months (Targets)
OBJECTIVE	Objective Description 3: To intensify TB Infection Control Services.
Issue of Concern	Increase in TB cases and mortality rates.
Planned Interventions	1. Improve case identification and notification 2. Improve TB treatment outcome indicators (Treatment Success Rate (TSR) and Cure Rates) 3. Strengthening Multi-Drug Resistant (MDR) TB surveillance and management
Budget Allocation (Billion)	0.005
Performance Indicators	Proportion of contacts and PLHIV who started on a standard course of TB Preventive Treatment (Targets 784) No of new and relapse TB cases with documented HIV status (Targets 595) No of New and relapse TB cases with documented HIV Positive status (Targets)

iii) Environment

OBJECTIVE	Objective Description 1: To provide a friendly work environment for effective health care services delivery.
Issue of Concern	Waste management challenges from point of generation to the final disposal centre.
Planned Interventions	1. Avail adequate color coded waste bins in different sizes 2. Carry out waste management assessment 3. Train health workers in waste management especially segregation 4. Maintenance and functionality of incinerator 5. Avail appropriate waste transportati
Budget Allocation (Billion)	0.001
Performance Indicators	1. Number of color coded waste bins availed 2. Number of trainings conducted 3. Functional and well-maintained incinerator 4. Number of waste transportation means availed

iv) Covid

OBJECTIVE	Objective Description 1: To enhance support and management of individuals experiencing prolonged COVID-19 symptoms (long COVID).
Issue of Concern	Inadequate understanding and support for individuals with prolonged COVID-19 symptoms, impacting their quality of life and recovery.
Planned Interventions	1. Establish long COVID-19 Clinic: develop a specialized clinic to provide multidisciplinary care and support for individuals experiencing prolonged COVID-19 symptoms 2. Conduct research and data collection.
Budget Allocation (Billion)	0.001

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Performance Indicators	<ol style="list-style-type: none"> 1. Number of patients evaluated for long COVID-19 disease (target 200) 2. Research studies initiated and knowledge gained 3. Implementation and utilization of evidence-based care pathways of long COVID-19 4. Availability and utilization of rehabilitation
OBJECTIVE	Objective Description 2: To improve COVID-19 testing and surveillance capabilities.
Issue of Concern	Limited testing capacity leading to delayed detection and response to COVID-19
Planned Interventions	<ol style="list-style-type: none"> 1. Public awareness campaign to educate the community about the fact that we are still fighting COVID-19 pandemic. 2. Move COVID-19 testing services closer to OPD to enhance the availability of services. 3. Improve data reporting system to ensure timely a
Budget Allocation (Billion)	0.001
Performance Indicators	<ol style="list-style-type: none"> 1. Daily testing capacity and turnaround time for test results. 2. Number and parentage of high-risk individuals tested. 3. Number and percentage of COVID-19 cases identified through contact tracing efforts. 4. Timeliness and accurate data reporting 5. Le

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	2	1
ARTISANMATE	U8L	1	0
ASKARI	U8L	16	15
Consultant (Obs. & Gyn)	U1SE	1	0
DHOBI	U8L	6	5
ENROLLED MIDWIFE	U7(Med)	24	23
ENROLLED NURSE	U7(Med)	55	54
LABARATORY TECHNICIAN	U5(SC)	7	6
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
MEDICAL RECORDS OFFICER	U4L	1	0
Nursing Officer (Nursing)	U5(SC)	26	25
PHYSIOTHERAPIST	U5(SC)	2	1
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
SENIOR ACCOUNTANT	U3U	1	0
SENIOR ENROLLED NURSE	U5U	6	5
SENIOR NURSING OFFICER	U4(Med-2)	8	7
SENIOR.PHARMACIST	U3(Med-2)	1	0

VOTE: 413 Mbarara Regional Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
ARTISANMATE	U8L	1	0	1	1	249,034	2,988,408
ASKARI	U8L	16	15	1	1	213,832	2,565,984
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
DHOBI	U8L	6	5	1	1	213,832	2,565,984
ENROLLED MIDWIFE	U7(Med)	24	23	1	1	613,158	7,357,896
ENROLLED NURSE	U7(Med)	55	54	1	1	613,158	7,357,896
LABARATORY TECHNICIAN	U5(SC)	7	6	1	1	1,200,000	14,400,000
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MEDICAL RECORDS OFFICER	U4L	1	0	1	1	601,341	7,216,092
Nursing Officer (Nursing)	U5(SC)	26	25	1	1	1,200,000	14,400,000
PHYSIOTHERAPIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
SENIOR ACCOUNTANT	U3U	1	0	1	1	1,131,209	13,574,508
SENIOR ENROLLED NURSE	U5U	6	5	1	1	894,742	10,736,904
SENIOR NURSING OFFICER	U4(Med-2)	8	7	1	1	2,200,000	26,400,000
SENIOR.PHARMACIST	U3(Med-2)	1	0	1	1	3,300,000	39,600,000
Total					18	29,380,306	352,563,672