

VOTE: 413 Mbarara Regional Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To offer comprehensive super specialized curative, preventive and rehabilitative health care services.

To provide integrated internal and external support supervision.

To offer tertiary and continuous professional development to health workers.

To conduct and undertake operational, technical and professional research.

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	9.425	2.124	9.425	9.896	10.391	10.910	11.456
Non Wage	8.361	1.862	8.361	9.783	11.250	13.500	16.200
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	17.894	3.987	17.894	19.803	21.777	24.574	27.852
Total GoU+Ext Fin (MTEF)	17.894	3.987	17.894	19.803	21.777	24.574	27.852
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	17.894	3.987	17.894	19.803	21.777	24.574	27.852

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	17.894	3.987	17.894	19.803	21.777	24.574	27.852
Total for the Programme	17.894	3.987	17.894	19.803	21.777	24.574	27.852
Total for the Vote: 413	17.894	3.987	17.894	19.803	21.777	24.574	27.852

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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	5.728	1.362	5.718	5.483	6.260	7.500	8.000
002 Support Services	12.058	2.624	12.068	14.196	15.381	16.910	19.656
<i>Development</i>							
1578 Retooling of Mbarara 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	17.894	3.987	17.894	19.803	21.777	24.574	27.852
Total for the Programme 12	17.894	3.987	17.894	19.803	21.777	24.574	27.852
Total for the Vote: 413	17.894	3.987	17.894	19.803	21.777	24.574	27.852

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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	
PREVENTION AND REHABILITATION SERVICES 655 Adolescents attended to. 3,000 Pregnant women given malaria prevention and treatment services. 2,300 Family planning clients attended to. 6,000 Postnatal mothers attended to. 5,000 Antenatal care mothers attended to in Maternal Child Health clinic 154 attended to in the Private Wing antenatal care clinic.	<ol style="list-style-type: none"> 1. Strengthen the hospital nutrition unit along with the range of activities and services offered. 2. Conduct continuous education about the importance of supplementation and fortification, because they are cost-effective and to some extent, relatively easy to deliver. 3. Promote exclusive breast feeding to alert mothers about the importance of providing an infant with all the vitamin A they need. 4. Continue planning for iron and vitamin supplements as one of the medically established strategies to prevent and control micro-nutrient deficiencies
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
IMMUNIZATION SERVICES 17,160 children immunized against all childhood diseases. 4,200 Immunization contacts done including hepatitis B and yellow fever	<ol style="list-style-type: none"> 1. Conduct immunizations against all childhood diseases. 2. Participate in child health days. 3. Conduct outreaches to reach those that are eligible for immunization but are not in the hospital.
Programme Intervention: 120107 Improve Adolescent and Youth health	
PREVENTION AND REHABILITATION 655 Adolescents given health services in the adolescent clinic.	Provide the following services for the adolescents; counselling Health Education Avail parenting Health Information. Screening services for HIV, TB Give Medical Consultation Triaging Also, provide information including age-appropriate comprehensive sexuality education; opportunities to develop life skills; health services that are acceptable, appropriate, equitable and effective; and safe and supportive environments.
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	

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CLIMATE CHANGE MITIGATION

1 Functional incinerator in place
50 Trees planted in and around the hospital

CLIMATE CHANGE ADAPTATION

2 Water harvesting tanks installed.

OUTPATIENT SERVICES

18,512 General OPD patients attended to.
67,720 Patients attended to in the specialized clinics
1,380 Referral in handled.
112 Referrals granted

Strengthen the resilience of the health system against climate change

Climate change impacts health in different ways and as such, the hospital will continue adapting health services to the emerging disease patterns by expanding and strengthening access to health care.

Continue supporting nutrition programs in Ankole region and contribute to elimination of malnutrition in the country.

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

PREVENTION AND REHABILITATION

655 Adolescents attended to in their clinic.
3,000 Pregnant women malaria prevention and treatment services.
2,300 Family Planning clients attended to.
6,000 Antenatal care mothers attended to
154 Mothers attended to in the Private Wing antenatal care clinic.

HIV/AIDS RESEARCH, HEALTHCARE AND OUTREACH SERVICES

12,684 Clients given HIV testing services.
363 HIV positives identified and linked to care.
3,788 Individual HIV self test kits distributed.
1,013 Pregnant women with known HIV Positive status at 1st antenatal care handled.
10,568 Patients documented in the laboratory information systems (LIS) within the past 12 months.

90% Drug Resistant TB success rate registered.

90% TB Treatment Success Rate registered.

Improve access to testing and treatment of malaria.

Ensure full functionalization of the Emergency Operations Centre (EOC)

Improve HIV/AIDS treatment, access and control services

1. Strengthen provision of TB and Leprosy healthcare services.
2. Involve communities in TB services to help increase coverage, find people with TB, and ensure that care is safe and effective.
3. Raise awareness about TB and leprosy prevention and treatment to help improve acceptability of services.

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

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<p>INPATIENT SERVICES 30,184 Patient admissions handled. 4 Days Average Length of Stay expected. 85%Bed Occupancy Rate registered. 10,528 Operations done</p>	<p>Ensure the health of both the mother and the child.</p> <p>Continue preventing damage in infants with problems at birth and also reduce morbidity in later life.</p> <p>To monitor high risk newborns so as to reduce mortality and morbidity in these babies.</p>
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

<p>PREVENTION AND REHABILITATION 655 Adolescents attended to in their clinic. 3,000 Pregnant women malaria prevention and treatment services. 2,300 Family Planning clients attended to. 6,000 Antenatal care mothers attended to 154 Mothers attended to in the Private Wing antenatal care clinic.</p>	<p>Promote reproductive health through education.</p> <p>Avail contraception options to improve sexual reproductive health and reduce maternal deaths from unsafe abortions and unwanted pregnancies.</p> <p>Strengthen the Family Planning component to reduce maternal and new born mortality, achieving pregnancy, preventing pregnancy, and assisting women, men, and couples with achieving their desired number and spacing of children.</p> <p>Conduct daily antenatal clinics.</p> <p>Continue offering HIV/AIDS services to the community</p>
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

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INPATIENTS SERVICES

30,184 Patient admissions handled.
4 Days Average Length of Stay expected.
85%Bed Occupancy Rate registered.
10,528 Operations done

OUTPATIENT SERVICES

18,512 General OPD patients attended to.
67,720 Patients attended to in the specialized clinics.
1,380 Referrals out granted.
112 Referrals in attended to

DIAGNOSTIC SERVICES

153,792 Laboratory tests done
5,036 Xray done
4,540 Ultrasound scans carried out on patients
2,832 CT scans done
1,280 Renal Dialysis sessions carried out in the dialysis unit.
300 ECHOs done
190 ECGs done
200 Endoscopies done

Technical supervision and clinical mentorship of health workers to provide Quality curative, palliative, rehabilitative and geriatric care services provided
Disability friendly services including physical accessibility and appropriate equipment promoted
Strengthen medical diagnostic investigation services to facilitate smooth performance of general and specialized clinical 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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HUMAN RESOURCE

120 Staff members participated in the Planned Physical Health Activities

8 Physical Health activities carried out

309 Staff members enrolled in the biometric machine

309 Staff availed job descriptions and appraised.

DIAGNOSTIC SERVICES

9,832 Units of Blood collected from the Mbarara Regional Blood Bank.

HOSPITAL MANAGEMENT AND SUPPORT SERVICES

4 Client satisfaction surveys conducted.

4 Hospital Management Board meetings held.

8 Top Management meetings held.

4 Quarterly Financial Performance reports compiled and submitted on time.

5. 1 Infrastructure Maintenance Plan developed

6. 11 Hospital vehicles maintained and fueled

RECORDS MANAGEMENT

40% of departments connected to EAFYA health information system.

12 HMIS Hospital reports compiled and submitted in DHIS2.

52 MTRAC and Option B reports compiled and submitted to BHIS2

80 Staff oriented on the use of the electronic medical records system

EQUIPMENT MAINTENANCE

600 Job Cards received and documented.

4 Quarterly Regional Medical Equipment workshop meetings attended.

1 Inventory data base maintained in the NOMAD.

4 User trainings for medical equipment conducted.

Improve performance management activities to ensure maximum utilization of available human resources.

This will be coupled with plans to recruit more human resources should be provided.

Ensure availability of blood and its products in the hospital ready for patient use.

Mentor and orient staff in appropriate use of blood.

Review clients' satisfaction with the services offered to aid development and monitoring of the health service and service delivery standards

Train health workers in electronic medical records management and use to promote digitalization of Health Information System

MEDICAL EQUIPMENT MAINTENANCE

Ensure maintenance and functionality of medical equipment, plants and machinery.

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

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HOSPITAL MANAGEMENT AND SUPPORT SERVICES

1. 4 Client satisfaction surveys conducted.
2. 4 Hospital Management Board meetings held.
3. 8 Top Management meetings held.
4. 4 Quarterly Financial Performance reports compiled and submitted on time.
5. 1 Infrastructure Maintenance Plan developed
6. 11 Hospital vehicles maintained and fueled

AUDIT AND RISK MANAGEMENT

1. 1 Annual Internal Audit work plan developed and submitted.
2. 4 Quarterly audit reports compiled and submitted

Hospital Management and Support Services include:

- The Hospital Management Board will provide oversight roles in the governance issues of the hospital

- Provide hospital clinical and support services.

- Conduct integrated support supervision services in Ankole region.

- Private wing services availed to clients

Audit and Risk Management medium term plans will include:

- Provision of the best environment for 2(a) appraise the soundness and application of the accounting, functional and operational controls.

- Evaluation of the effectiveness of risk management processes.

Provision of assurance on the efficiency, and effectiveness of the economy in administration of programs and operations

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

RECORDS MANAGEMENT

- 2,000 Birth notifications issued.
1,500 Death notifications issued

Birth and Death notifications issued.

Programme Intervention: 120404 Improving Occupational Safety and Health (OSH) management

HOSPITAL MANAGEMENT AND SUPPORT SERVICES

1. 10 Standard Operating Procedures for reducing workplace injuries, accidents and occupational diseases developed.
2. 4 Client satisfaction surveys conducted.
3. 4 Hospital Management Board meetings held.
4. 8 Top Management meetings held.
5. 4 Quarterly Financial Performance reports compiled and submitted on time.

Put in place mechanisms for reducing workplace injuries, accidents and occupational diseases.

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

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HIV/AIDS MAINSTREAMING

485 Clients given post-gender-based violence clinical care based on the minimum package. (Sexual)

360 Clients given post-gender-based violence clinical care based on the minimum package (Physical and or emotional violence).

347 Adults and children newly enrolled on antiretroviral therapy (ART).

11,038 Adults and children currently enrolled on ART.

1,681 HIV positive women (25 to 49yrs) on ART screened for cervical cancer.

100 Infants born to HIV positive women given first virological HIV test (sample collected) by 12 months of age.

Provide post – GBV Clinical Care Services and response based on the minimum package of interventions, hence, increased access to behavioral change through provision of HIV prevention information and services.

Strengthen access and uptake of quality post-GBV services for survivors.

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

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<p>HUMAN RESOURCES</p> <ol style="list-style-type: none"> 133 Pension paid 7 Gratuity beneficiaries paid 5 Death gratuity payments processed. <p>ADMINISTRATIVE AND SUPPORT SERVICES</p> <ol style="list-style-type: none"> 309 General staff members' salaries paid. <p>AUDIT AND RISK MANAGEMENT</p> <ol style="list-style-type: none"> 4 Internal Audit reports prepared and submitted quarterly. 1 Risk Management Plan developed <p>HOSPITAL MANAGEMENT AND SUPPORT SERVICES</p> <ol style="list-style-type: none"> 1 Strategic Plan developed 1 Budget Framework Paper developed 1 Ministerial Policy Statement developed <p>EQUIPMENT MAINTENANCE</p> <ol style="list-style-type: none"> 600 Job Cards received and documented. 4 Quarterly Regional Medical Equipment workshop meetings attended. 1 Inventory data base maintained in the NOMAD. 4 User trainings for medical equipment conducted. <p>FACILITIES AND EQUIPMENT MANAGEMENT (Retooling Mbarara RRH)</p> <ol style="list-style-type: none"> 10 CCTV cameras procured and installed. 2 Medical equipment procured. 	<p>HUMAN RESOURCES</p> <p>Prepare the payroll for Pension</p> <p>Prepare documentation to facilitate payment of gratuity.</p> <p>ADMINISTRATIVE AND SUPPORT SERVICES</p> <p>Prepare the payroll for salary payment by the 28th of each month.</p> <p>AUDIT AND RISK MANAGEMENT</p> <p>Annual work plan prepared and submitted</p> <p>Prepare audit reports and submit on a quarterly basis</p> <p>Develop the Risk Management Plan</p> <p>Internal Audit reports prepared and submitted quarterly.</p> <p>HOSPITAL MANAGEMENT AND SUPPORT SERVICES</p> <p>Strategic Plan developed</p> <p>Budget Framework Paper developed</p> <p>Ministerial Policy Statement developed</p> <p>EQUIPMENT MAINTENANCE</p> <p>Prepare maintenance schedules for equipment in the hospital and the region.</p> <p>FACILITIES AND EQUIPMENT MANAGEMENT (Retooling Mbarara RRH)</p> <p>Generate specifications for the CCTV cameras and medical equipment to be procured.</p>
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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.

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24	6	20
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Average turn around time for routine tests	Text	2023/24	4 hours	2 hours is the targeted time. This is dependent on the type of tests.
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	80%	99%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	90%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	70%	85%
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			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
TB treatment coverage rate (%)	Percentage	2023/24	74%	92%
TB treatment success rate (%)	Percentage	2023/24	72%	90%
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 one year fully immunized	Percentage	2023/24	40%	95%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	20%	40%
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 perinatal deaths reviewed	Percentage	2023/24	60%	75%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	60	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	70%	80%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	200	185
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	15%	60%
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
Bed Occupancy Rate (%)	Percentage	2023/24	80%	90%
Hospital admission rate (per 1,000 population)	Number	2023/24	560	600
Key Service Area:	320027 Medical and Health Supplies			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
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 facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	50%	78%
Key Service Area:	320033 Outpatient 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 Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	50%	65%

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Vote Function:	01 Regional Referral Hospital Services			
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
Number of Assistive devices distributed	Number	2023/24	150	500
Number of health workers trained in the delivery of disability friendly services	Number	2023/24	3	5
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 First responders trained	Number	2023/24	5	20
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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of OPD clients who had the nutritional status assessed	Percentage	2023/24	30%	65%
Key Service Area:	320034 Prevention and Rehabilitation services			
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			
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	6	15

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Vote Function:	01 Regional Referral Hospital Services			
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%	2%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	1%	1%
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	15%	21%
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 supplementation on 1st ANC visit	Percentage	2023/24	75%	85%
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
Number of audit reports prepared and disseminated	Number	2023/24	4	4
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
Number of Medical Interns facilitated	Number	2023/24	30	75

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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
% pension and gratuity paid	Percentage	2023/24	95%	90%
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
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			
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	50%	85%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	50%	80%
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
Number of health workers trained in EMRs use	Number	2023/24	20	50
Key Service Area:	000013 HIV/AIDS Mainstreaming			

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Vote Function:	01 Regional Referral Hospital Services			
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	600	845
Key Service Area:	000089 Climate Change Mitigation			
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%	50%
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	5%	50%
Key Service Area:	320002 Administrative and Support 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
% salaries paid	Percentage	2023/24	95%	90%
Key Service Area:	320011 Equipment maintenance			

VOTE: 413 Mbarara Regional Hospital

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 Contracts Committee meetings conducted	Number	2023/24	4	4
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
Client satisfaction level (%)	Percentage	2023/24	70%	74%
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
Non-tax revenue generated (UGX Billion)	Number	2023/24	1.4	1
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of workplaces with OSH systems in place	Number	2023/24	1	1
Project:	1578 Retooling of Mbarara 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			

VOTE: 413 Mbarara Regional Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Contracts Committee meetings conducted	Number	2023/24	4	2

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.400	1.400
Total		1.400	1.400