

VOTE: 413

Mbarara Regional Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	8.848	2.227	8.848	9.290	10.219	11.241	11.241
Non Wage	9.382	1.478	10.024	16.495	19.794	26.722	26.722
Dev. GoU	1.670	0.000	0.120	0.120	0.144	0.202	0.202
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	19.900	3.705	18.991	25.905	30.157	38.164	38.164
Total GoU+Ext Fin (MTEF)	19.900	3.705	18.991	25.905	30.157	38.164	38.164
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	19.900	3.705	18.991	25.905	30.157	38.164	38.164

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	19.900	3.705	18.991	25.905	30.157	38.164	38.164
Total for the Programme	19.900	3.705	18.991	25.905	30.157	38.164	38.164
Total for the Vote: 413	19.900	3.705	18.991	25.905	30.157	38.164	38.164

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

VOTE: 413

Mbarara Regional Hospital

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	6.021	0.941	6.610	10.075	10.794	16.390	16.390
002 Support Services	12.209	2.764	12.261	15.710	19.219	21.572	21.572
Development							
1578 Retooling of Mbarara Regional Referral Hospital	1.670	0.000	0.120	0.120	0.144	0.202	0.202
Total for the Sub-SubProgramme	19.900	3.705	18.991	25.905	30.157	38.164	38.164
Total for the Programme	19.900	3.705	18.991	25.905	30.157	38.164	38.164
Total for the Vote: 413	19.900	3.705	18.991	25.905	30.157	38.164	38.164

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
15,500 Children immunized against childhood diseases Secure Vaccines for immunization, Maintain vaccines, Have functional vaccine fridges	5,139 static immunizations were carried out. Vaccines were and are still available.	14,016 Immunizations planned for children against all childhood diseases.	Immunizations will be carried out and that is 14,016 Immunizations planned for children against all childhood diseases. Maintain refrigerators for keeping vaccines and ensure availability of vaccines
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			

VOTE: 413 Mbarara Regional Hospital

Provide environment for conducting Audit and Risk Management Services	<ol style="list-style-type: none"> 1 Quarterly Audit report was compiled and submitted. 1 Risk Management Register was updated together with the staff of the hospital. 	Provide the best environment for conducting Audit and Risk Management Services Conduct integrated support supervisions in different areas in the region, work towards having more collaborations and partnerships.	<ol style="list-style-type: none"> 1. Support the already existing audit unit to carry out their work their work without hindrance. 2. Continue doing integrated support supervision in the region and harmonize work in the region.
---	---	--	--

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

Provide Preventive and Rehabilitative Services Covering Antenatal Services, Delivery of mothers Family Planning Services Adolescent Friendly Services	<p>Performance was as follows;</p> <ul style="list-style-type: none"> 333 ANC 1 attendances 594 Family Planning 1,219 Postnatal 3,553 HTC 2,046 Deliveries 	<p>5,388 Antenatal attendances were expected.</p> <p>3,340 EMTCT anticipated to be handled</p> <p>711,064 HCT to be handled.</p> <p>2,488 Family Planning contacts to be handled</p> <p>5,044 Postnatal attendances expected to be registered</p>	<p>Conduct daily antenatal clinics .</p> <p>Continue offering HIV/AIDS services to the community.</p> <p>Plan to recruit more human resources should wage be availed to beef up the inadequate existing staff to provide services in the maternal, adolescents and child health clinics.</p>
---	---	---	--

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:

Provide Hospital Management & Support Services, Manage Human Resource for Health,, Improved Health Information Management, Maintain Medical Equipment, Construct Staff Houses, Procure Specialist Medical Equipment, Procure and Dispense Medicine and Health supplies	<p>1 Hospital Management Board meeting held</p> <p>3 Top management meetings held</p> <p>Integrated Support Supervision was done by different departments</p> <p>Continued with construction of the 32 out of 56-unit staff houses.</p>	<p>Provide Hospital Services and integrated support supervision in lower health facilities in Ankole Region to ensure better services. Improve performance management to monitor performance of the existing human resources but also plan to acquire more should wage be provided.</p>	<p>Continue building on the existing services in order to cater for the increasing medical specialities that are being established in the hospital.</p> <p>Also put more effort t in supervising other health services providers in the region including General Hospitals and Health Centre IVs.</p>
--	---	---	---

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

VOTE: 413

Mbarara Regional Hospital

85% BOR, (4 days ALOS, 30,000 admissions, 8,000 major operations). 60% Increase in specialized clinics (42,000 general OPD, 130,000 Specialized clinic attendances, 4,000 referral cases in), 95% of clients tested for HIV, 95% of positives on ART, 95% suppressed, 6,000 ANC attendance and 2,500 FP contacts.	<p>1. Outpatients performance</p> <ul style="list-style-type: none"> • 33,114 General OPD attendance • 3,244 Specialized clinic attendances were handled <p>2. Inpatients performance</p> <ul style="list-style-type: none"> • 9,994 Total Admissions • ALoS was 4 with a • BOR of 86% • 1,571 Major Operations were done • 1,482 Minor operations were done <p>3. HIV/AIDS</p> <ul style="list-style-type: none"> • 3,553 people were counselled and tested • 95% initiated and on care • 98.5% Viral load suppression • 95% of exposed children receiving PCR test • 3 data validations were done 	<p>35,776 admissions planned with 4 Days -Average length of stay and 85% Bed occupancy rate. 10,528 Operations anticipated to be done (5,952 Major & 4,576 Minor). 2,588 cesarean sections were anticipated to be done.</p> <p>General OPD patients and those in Specialized clinics were to be worked on</p> <p>5,000 clients tested and given their results</p> <p>95 percent HIV positive individuals identified and initiated on care</p> <p>5 Capacity building sessions to be done</p> <p>95 percent exposed children receiving first PCR test</p>	<p>Carry out integrated support supervision to the lower health facilities to establish causes of referrals that have bad outcomes</p> <p>Continue collaborating with health training institutions</p> <p>Work with Implementing Partners to continue providing services</p> <p>Patients were to be handled as they attended different clinics in the hospital.</p> <p>HIV testing services done and results given</p> <p>HIV positive individuals identified and initiated and on care</p> <p>Carry out capacity building in technical areas</p> <p>Exposed children receiving first PCR test by their first</p>
---	---	--	---

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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:

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:		01 Regional Referral Hospital Services				
PIAP Output:		Laboratory quality management system in place				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of targeted laboratories accredited	Percentage	2020/2021	60%	85%	50	80%
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:		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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/2021	95%			97%
HIV incidence rate	Number	2020/2021	438			341
HIV prevalence Rate (%)	Percentage	2020/2021	5.4%			4.2%
Malaria incidence rate (cases	Number	2020/2021	1,440			1,300
Malaria prevalence rate (%)	Percentage	2020/2021	5.8%			90%
TB incidence rate per 1,000	Number	2020/2021	20			358
Viral Load suppression (%)	Percentage	2020/2021	97%			98%
Budget Output:		320022 Immunisation Services				
PIAP Output:		Target population fully immunized				
Programme Intervention:		12020106 Increase access to immunization against childhood diseases				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020/2021	85%	85%	90%	90%
% of Children Under One Year Fully Immunized	Percentage	2020/2021	90%	90%	100%	95%
% of functional EPI fridges	Percentage	2020/2021	85%	90%	95%	90%
% of health facilities providing immunization services by level	Percentage	2020/2021	80%	90%	90%	85%

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
Budget Output:	320023 Inpatient Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/2021	95%			97%
HIV incidence rate	Number	2020/2021	438			341
HIV prevalence Rate (%)	Percentage	2020/2021	5.4			4.2%
Malaria incidence rate (cases	Number	2020/2021	1,440			1,300
Malaria prevalence rate (%)	Percentage	2020/2021	5.8%			90%
TB incidence rate per 1,000	Number	2020/2021	20			358
Viral Load suppression (%)	Percentage	2020/2021	97%			98%
Budget Output:	320027 Medical and Health Supplies					
PIAP Output:	Basket of 41 essential medicines availed					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/2021	100%	85%	70%	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:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/2022	100%			95%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/2021	95%			97%
HIV incidence rate	Number	2020/2021	438			341
HIV prevalence Rate (%)	Percentage	2020/2021	5.4%			4.2%
Malaria incidence rate (cases	Number	2020/2021	1,440			1,300
Malaria prevalence rate (%)	Percentage	2020/2021	5.8%			90%
TB incidence rate per 1,000	Number	2020/2021	20			358
Viral Load suppression (%)	Percentage	2020/2021	97%			98%
Budget Output:	320034 Prevention and Rehabilitaion 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					

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020/2021	95%			97%
HIV incidence rate	Number	2020/2021	438			341
HIV prevalence Rate (%)	Percentage	2020/2021	5.4%			4.2%
Malaria incidence rate (cases	Number	2020/2021	1,440			1,300
Malaria prevalence rate (%)	Percentage	2020/2021	5.8%			90%
TB incidence rate per 1,000	Number	2020/2021	20			358
Viral Load suppression (%)	Percentage	2020/2021	97%			98%
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					

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020/2021	Yes	1	Yes	Yes, it's in place
Audit workplan in place	List	2020/2021	1	4	Yes, 1 work plan in place.	
No. of performance reviews conducted	Number	2020/2021	4			
Number of technical support supervisions conducted	Number	2020/2021	33			
Number of audit reports produced	Number	2020/2021	4	4	1	
Number of audits conducted	Number	2020/2021	4			
Number of Health Facilities Monitored	Number	2020/2021	33	1	1	
Number of monitoring and evaluation visits conducted	Number	2020/2021	7			
Number of quarterly Audit reports submitted	Number	2020/2021	1	4	1	
Proportion of clients who are satisfied with services	Number	2020/2021	65%	75%	78%	
Proportion of patients who are appropriately referred in	Number	2020/2021	1200	Above 80%	87%	
Proportion of quarterly facility supervisions conducted	Number	2020/2021	33	100%	85%	
Risk mitigation plan in place	List	2020/2021	1	1	Yes	
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Facilities Monitored	Number	2020/2021	1	1	1	1
Budget Output:	000005 Human Resource Management					

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/2021	82%	94%	85%	84%
Budget Output:	000008 Records Management					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/2021	90%	90%	92%	95%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2020/2021	1	1	1	1
Hospital Board in place and functional	Number	2020/2021	1	1	1	1
No. of functional Quality Improvement committees	Number	2020/2021	1			1
Risk mitigation plan in place	Number	2020/2021	1	1	1	1
Budget Output:	320011 Equipment maintenance					

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020/2021	80%	80%	86%	85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	80%	85%	86%	85%
A functional incinerator	Text	2020/2021	1	1	1	1
Medical equipment inventory maintained and updated	Text	2020/2021	Yes	Inventory updated 95%	Inventory was updated	Inventory to be updated in the NOMAD system
Medical Equipment list and specifications reviewed	Text	2020/2021	1	Review to be done 90%	This was done	1
Medical Equipment Policy developed	Text	2020/2021	1	Policy fully reviewed and disseminated	Policy is in place	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020/2021	1	1	1	1
No. of health workers trained	Number	2020/2021	4	300	5	5
Proportion of departments implementing infection control guidelines	Number	2020/2021	90%	90%	95%	95%
Budget Output:	320021 Hospital management and support services					
PIAP Output:	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
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:					

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of patients who are satisfied with the services	Number	2020/2021	65%	80%	78%	70%
Project:	1578 Retooling of Mbarara Regional Referral Hospital					
Budget Output:	000002 Construction Management					
PIAP Output:	Increased coverage of health workers accommodations					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public health sector staff houses constructed	Number	2021/2022	1	4	1	1
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:					

VOTE: 413

Mbarara Regional Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020/2021	80%	85%	85%	85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	80%	85%	86%	85%
A functional incinerator	Text	2020/2021	1	1	1	1
Medical equipment inventory maintained and updated	Text	2020/2021	Yes	90% of all inventory up dated, reviewed and maintained.	Inventory was updated.	Inventory to be updated in the NOMAD system
Medical Equipment list and specifications reviewed	Text	2020/2021	1	90% review and update of the list	This was done	1
Medical Equipment Policy developed	Text	2020/2021	1	Policy reviewed and fully disseminated	Policy is in place	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020/2021	1	1	1	1
No. of health workers trained	Number	2020/2021	4	300	5	5
Proportion of departments implementing infection control guidelines	Number	2020/2021	70%	85%	96%	90%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To provide inclusive, equal and accessible healthcare services to all deserving and critically ill patients despite of their gender, age, sex and sexual orientation, socio economic status of otherwise.
Issue of Concern	Inadequate equal, inclusive and accessible healthcare to all deserving and critically ill patients despite their gender and its other traits
Planned Interventions	<ol style="list-style-type: none"> 1. Gender-based Violence (GBV) Prevention 2. GBV Case Identification and First-line Support 3. GBV Clinical Response by implementing post-violence clinical care services 4. Work with Civil Society organs

VOTE: 413

Mbarara Regional Hospital

Budget Allocation (Billion)	0.004
Performance Indicators	1. Number of people receiving post-gender-based violence (GBV) clinical care based on the minimum package. (600)

ii) HIV/AIDS

OBJECTIVE	To reduce incidence of HIV infections by implementing various HIV prevention and HIV testing strategies at facility and community level.
Issue of Concern	Increasing incidences of HIV infections.
Planned Interventions	1. Other sexual prevention like adapt HIV prevention programming focusing on increased interpersonal communication 2. Improve Key populations' access to condoms and lubricants 3. Refer KP clients to STI screening, prevention, treatment, family planning
Budget Allocation (Billion)	0.008
Performance Indicators	No. of people who received HIV testing services and received their results (5,000) % HIV positive individuals identified and initiated on ART (95%) No. of individuals who were newly enrolled on (oral) antiretroviral pre-exposure prophylaxis (PrEP) (393)
OBJECTIVE	To ensure total elimination of mother to child transmission / infections by implementing E-MTCT
Issue of Concern	Existence of cases of mother to child transmissions.
Planned Interventions	1. Implement prevention and testing activities in MNCH setting 2. Sustain family planning/HIV Integration to prevent unintended pregnancies 3. Optimize ARV formulations and viral suppression for pregnant and breastfeeding women 4. Provide HIV testing
Budget Allocation (Billion)	0.004
Performance Indicators	No of pregnant women with known HIV status at ANC1 (2000) No of HIV + pregnant women who receiving ART to reduce risk of MTCT during pregnancy (395) No of infants born to HIV + women to receive a first virologic HIV test by 12 mths of age (395)
OBJECTIVE	Maintain viral load suppression among all HIV positive individuals initiated on ART above 95%.
Issue of Concern	Reduction in Viral Load suppression to below 95%.
Planned Interventions	1. Client-centered interventions to ensure all clients receive all essential care and continuous antiretroviral treatment 2. "First 180 Days" Package: Durable and continuous treatment of New Clients 3. DSD models of family-based care 4. Tracking results
Budget Allocation (Billion)	0.003

VOTE: 413

Mbarara Regional Hospital

Performance Indicators	No. of adults and children currently receiving ART (10,655) Adults and children newly enrolled on ART (398) No. of ART patients with suppressed VL results (<1,000 copies/ml) documented in the medical or laboratory records/LIS in the past 12 months(9684)
------------------------	---

iii) Environment

OBJECTIVE	To provide environmentally friendly health services
Issue of Concern	Inadequate waste management right from the source of generation to the disposal point.
Planned Interventions	1. Avail color coded waste bins 2. Carry out waste management assessments 3. Train health workers on waste management especially segregation 4. Maintenance and functionality of the incinerator 5. Work with the City Council to take domestic waste
Budget Allocation (Billion)	0.006
Performance Indicators	1. No of color-coded waste bins and liners availed in different sizes (100) 2. No of trainings conducted for health workers and waste handlers on segregation 3. Functional and well-maintained incinerator 4. No of waste assessments carried out (12)
OBJECTIVE	To provide a beautiful environment to aid not only in patient healing but in providing a conducive work environment for health workers and visitors.
Issue of Concern	Landscape the hospital to improve the compound
Planned Interventions	1. Do landscaping the hospital compound to make it beautiful 2. Plant more trees and shrubs 3. Trim existing plants 4. Plant trees below the cliff to stop soil erosion
Budget Allocation (Billion)	0.02
Performance Indicators	1. Landscaped compound 2. Fruit trees and shrubs planted 3. Existing plants and flower plants well-trimmed. 4. Existing cliff expansion stopped by planting trees to stop soil erosion

iv) Covid

OBJECTIVE	To continue screening for COVID-19 and avoid a surge in infections
Issue of Concern	Laxity in screening for COVID-19 due to a belief that it was eradicated.

VOTE: 413

Mbarara Regional Hospital

Planned Interventions	<div><div>1.</div><div>2.</div><div>3.</div><div>4.</div><div>5.</div></div> <div><div>Strengthen infection control (IPC) measures in the hospital.</div><div>Follow up observation of standard operating procedures in the hospital</div><div>Disease surveillance continuity</div><div>6. Test through lab to screen for signs</div><div>Continue vaccinating activities</div></div>
Budget Allocation (Billion)	0.005
Performance Indicators	<div><div>1.</div><div>2.</div><div>3.</div><div>4.</div><div>5.</div></div> <div><div>No of IPC inspections done by the IPC team (12)</div><div>Isolate , test suspected cases, routine test exposed staff.</div><div>No of patients, staff swabbed for COVID-19. (5,000)</div><div>No. vaccinated against COVID-19 (1,000)</div><div>Surveillance reports submitted (4)</div></div>
OBJECTIVE	To ensure constant functioning of the Isolation Unit in readiness to handle any emerging infectious cases
Issue of Concern	Closure of the unit due to near eradication of COVID-19
Planned Interventions	<div><div>1.</div><div>2.</div><div>3.</div><div>4.</div></div> <div><div>Functional Isolation Unit with permanent staff posted.</div><div>Refresher trainings for staff</div><div>Ensure availability of personal protective equipment</div><div>Ensure availability of Infection Prevention and Control supplies.</div></div>
Budget Allocation (Billion)	0.005
Performance Indicators	<div><div>1.</div><div>2.</div><div>3.</div><div>4.</div></div> <div><div>Open and functioning Isolation Unit</div><div>No of refresher trainings conducted (4)</div><div>Percentage availability of personal protective gears (100%)</div><div>Percentage availability of Infection Prevention and Control supplies (100%)</div></div>