

# VOTE: 414 Mubende Regional Referral Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

1. To contribute to improved human capital development through Strengthening the level of specialized healthcare,
2. Strengthen hospital management and collaboration with stake holders,
3. Build a formidable, highly motivated and committed health care work force.
4. Contribute to the body of knowledge in health care through training, research and dissemination of best practices.

### 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	7.862	1.880	7.862	8.255	9.081	9.989	9.989
Non Wage	1.568	0.277	1.568	3.091	3.710	5.008	5.008
Dev. GoU	0.600	0.000	0.150	0.150	0.180	0.252	0.252
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>

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
<b>12 HUMAN CAPITAL DEVELOPMENT</b>							
01 Regional Referral Hospital	10.030	2.157	9.580	11.497	12.971	15.249	15.249
<b>Total for the Programme</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>
<b>Total for the Vote: 414</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Regional Referral Hospital Services</b>							
<i>Recurrent</i>							
001 Hospital Services	0.958	0.177	0.867	1.546	1.546	2.164	2.164
002 Support Services	8.472	1.980	8.563	9.801	11.245	12.833	12.833
<i>Development</i>							
1579 Retooling of Mubende Regional Referral Hospital	0.600	0.000	0.150	0.150	0.180	0.252	0.252
<b>Total for the Sub-SubProgramme</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>
<b>Total for the Programme</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>
<b>Total for the Vote: 414</b>	<b>10.030</b>	<b>2.157</b>	<b>9.580</b>	<b>11.497</b>	<b>12.971</b>	<b>15.249</b>	<b>15.249</b>

## 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
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
	<ul style="list-style-type: none"> <li>One Audit reports generated quarterly</li> <li>Procurement verified in accordance with the PPDA Act quarterly</li> <li>pay change reports, quarterly payroll audit</li> </ul>	Service delivery monitored, Audit reports generated and disseminated, Invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited monthly.	The entity shall continue to monitor Service delivery Generate and disseminate Audit reports , Verify Invoices and deliveries/services in accordance with the PPDA Act, audit pay change reports and payroll monthly.

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

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	1484 Deliveries conducted, 2166 antenatal attendances, 630 FP contacts, 6037 children immunized against childhood diseases	32,760 children immunized against childhood diseases, 935 antenatal attendances, 2,152 FP contacts, 100 percent of HIV positive mothers on ART	36,118 children immunized against childhood diseases, 1,030 antenatal attendances, 2,372 FP contacts, 100 percent of HIV positive mothers on ART
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**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:**

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<p>5% increment in diagnostic services (89,000 lab tests, 4,210 x-rays, 4,000 ultra sound scans), medical equipment/furniture for the new building, construction of the Hospital fence, Office equipment, service/repair of medical equipment.</p>	<p>5% increment in diagnostic services (24,908 lab tests, 979 x-rays, 452 ultra sound scans),</p> <p>Human resource:• 279 staff paid Salary quarterly , 48 pensioners paid by 28th of every month , 2 staffs Recruited, No staff trained</p> <p>Management services offered:</p> <ul style="list-style-type: none"> <li>• No Board meeting held, one top management meeting, one senior management meeting, utilities paid quarterly, linen cleaned quarterly , hospital kept clean quarterly , 1 senior management meetings quarterly, utilities paid quarterly, linen cleaned daily, hospital kept clean</li> </ul> <p>Procurement process commenced for medical equipment/furniture for the new building, construction of the Hospital fence, Office equipment, service</p> <p>Medical equipment repaired , 166 job cards, 0.5 routine maintenance visit in the region, 30 Nurses and clinicians were trained from the regional referral hospital. And 15 others from kiganda. Facilitation for the training was available., Visited Mityana GH neonatal Intensive care unit to repair infant Incubators.</p>	<p>1. Diagnostic services : Increment in diagnostic services by 5% (84,000 lab tests, 3150 x-rays, 3675 ultra sound scans)</p> <p>2. Procure medicines and related supplies.</p> <p>3. Human resource management: Salary paid to 300 staff, pension paid to 48 pensioners and gratuity paid to retired staff</p> <p>4. Management services: Functionalize the hospital Board in place, Hold management meetings, undertake client surveys, Pay for goods, services and utilities</p> <p>5. Records management 12 DHIS Reports submitted monthly 04 Quarterly reports submitted 4 Orders for medical and nonmedical stationery</p> <p>6. Medical equipment maintained and repaired</p> <p>7. The new Surgical and Pediatric units furnished and equipped with assorted medical equipment/furniture, Office equipment procured</p>	<p>1. Increment in diagnostic services by 5% (92,610 lab tests, 3473 x-rays, 4,052 ultra sound scans),</p> <p>2. Continue to procure medicines and health supplies.</p> <p>3. Human resource management: Salary paid to 350 staff, pension paid to 48 pensioners and gratuity paid to retired staff</p> <p>4. Management services: Strengthen the hospital Board, Hold top and senior staff meetings, undertake client surveys, Pay for goods, services and utilities.</p> <p>5. Continue to offer Records management services by continuously filling 12 DHIS Reports submitted monthly, generate 4 Quarterly reports and submit to stakeholders and Order for medical and nonmedical stationery</p> <p>6. Medical equipment maintained and repaired</p> <p>7. The new Surgical and Pediatric units furnished and equipped with assorted medical equipment/furniture, Office equipment procured</p>
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<p>712 Pregnant women screened for cancer,                  No Clients Screened for NCDs,                  one Disease surveillance done ,                  3 outreaches done , Support supervision visits to lower facilities, screen for NCDs,                  65% Percentage coverage of health education &amp; promotion (radio talk shows, community out-reach programs, home visits)</p>	<p>2848 Pregnant women screened for cancer,                  17,850 Clients Screened for NCDs,                  12 Disease surveillance done ,                  12 outreaches done , Support supervision visits to lower facilities, screen for NCDs,                  75% Percentage coverage of health education &amp; promotion (radio talk shows, community out-reach programs, home visits)</p>	<p>3139 Pregnant women screened for cancer,                  19,679 Clients Screened for NCDs,                  12 Disease surveillance,                  12 outreaches conducted, Support supervision visits to lower facilities,                  75% Percentage coverage of health education &amp; promotion (radio talk shows, community out-reach programs, home visits)</p>
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**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**

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<p>75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations). 5% specialized clinic increase (17,000 general OPD, 84,000 specialized clinic attendances, 4,000 referral cases in), 95% of clients tested for HIV, 95% of positives on ART, 95% suppressed.</p>	<p>61% BOR, (4.5 days ALOS, 6088 admissions, 1621 major operations). 5% specialized clinic increase that is 3719 general OPD, 19,778 specialized clinic attendances, 18 referral cases in, 89% of clients tested for HIV, 100% of positives on ART, 98% suppressed.</p>	<p>1. Inpatients managed 75% BOR, (4 days ALOS, 18,900 admissions, 5,250 major operations). 2. Outpatient services 5% specialized clinic increase (17,850 general OPD, 88,200 specialized clinic attendances, 4,200 referral cases in) 3. HIV care , management and support  <ul style="list-style-type: none"> <li>• 5796 clients tested for HIV against a target of 6250 clients.</li> <li>• 100% percent of positive cases initiated on ART against a target of 90% <ul style="list-style-type: none"> <li>• 98 percent have the virus suppressed ageist a target of 90%</li> <li>• 100 (15 mothers) percent of HIV positive pregnant mothers initiated on ART</li> <li>• 100% percent of adolescents attending ART clinic retained in care against the target of 98%</li> </ul> </li> <li>• 5790 clients tested for HIV against the target of 6250 clients.</li> <li>• 103 clients initiated on ART against the target of 200 clients.</li> <li>• 100% adolescents attending ART clinic retained in care against a target of 98 percent.</li> </ul> </p>	<p>1. Inpatients managed 85% BOR, (4 days ALOS, 20,837 admissions, 5788 major operations). 2. Outpatients managed 10% specialized clinic increase (19,679 general OPD, 97,240 specialized clinic attendances, 5,000 referral cases in), 3. HIV Care , management and support 100% of clients tested for HIV , 100% of positives on ART, 95% suppressed</p>
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### V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	12 HUMAN CAPITAL DEVELOPMENT
<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services
<b>Department:</b>	001 Hospital Services
<b>Budget Output:</b>	000008 Records Management

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Comprehensive Electronic Medical Record System scaled up					
<b>Programme Intervention:</b>	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	2021-2022	95%	95%	25%	100%
<b>Budget Output:</b>	320009 Diagnostic services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	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
% of calibrated equipment in use	Percentage	2021-2022	90%	90%	90%	95%
% of Target Laboratories accredited	Percentage	2021-2022	98%	100%	100%	100%
<b>Budget Output:</b>	320020 HIV/AIDs Research, Healthcare & Outreach Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>		01 Regional Referral Hospital Services				
<b>PIAP Output:</b>		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%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	90%	90%	89%	100%
No. of voluntary medical male circumcisions done	Number	2021-2022	3420	6120	832	38000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	2	3	0	3
<b>Budget Output:</b>		320022 Immunisation services				
<b>PIAP Output:</b>		Target population fully immunized				
<b>Programme Intervention:</b>		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
% Availability of vaccines (zero stock outs)	Percentage	2021-2022	100%	100%	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2021-2022	95%			100%
% of functional EPI fridges	Percentage	2021-2022	100%	100%	85%	100%
% of health facilities providing immunization services by level	Percentage	2021-2022	100%			100%
<b>Budget Output:</b>		320023 Inpatient services				
<b>PIAP Output:</b>		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
<b>Programme Intervention:</b>		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				



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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	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
% Increase in Specialised out patient services offered	Percentage	2021-2022	3%			5%
% of stock outs of essential medicines	Percentage	2021-2022	10%	10%	20%	5%
Average Length of Stay	Number	2021-2022	4.5	4	4.5	4
Bed Occupancy Rate	Number	2021-2022	75%	75	61%	75%
Proportion of Hospital based Mortality	Number	2021-2022	2.5%	2.5	3.5%	2.0%
Proportion of patients referred out	Number	2021-2022	0.5%	0.5	0.24	0.25%
<b>Budget Output:</b>	320033 Outpatient services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
<b>Programme Intervention:</b>	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
Malaria prevalence rate (%)	Percentage	2021-2022	0.5%			0.2%
<b>Budget Output:</b>	320034 Prevention and Rehabilitaion services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	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					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	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 key populations accessing HIV prevention interventions	Percentage	2021-2022	98%			100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2021-2022	50692	53360	66666	56028
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2021-2022	536	564	350	592
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	2	2	0	3
<b>Department:</b>	002 Support Services					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Audit workplan in place	List	2021-2022	1	Yes	yes	1
Number of audit reports produced	Number	2021-2022	4	4	1	4
Number of audits conducted	Number	2021-2022	4			4
Number of Health Facilities Monitored	Number	2021-2022	1	1	1	1
Number of quarterly Audit reports submitted	Number	2021-2022	4	4	1	4
Risk mitigation plan in place	List	2021-2022	No	Yes	yes	1
<b>Budget Output:</b>	000003 Facilities and Equipment Management					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<b>Programme Intervention:</b>	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	2021-2022	80%			85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	80%	80%	0	85%
A functional incinerator	Text	2021-2022	1			1
Medical equipment inventory maintained and updated	Text	2021-2022	once	Two	0	quarterly
Medical Equipment list and specifications reviewed	Text	2021-2022	zero	One	0	once a year
Medical Equipment Policy developed	Text	2021-2022	Exists	One	0	review once
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	646	1	1	700
<b>Budget Output:</b>	000005 Human resource management					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	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	2021	65%	85%	78%	85%
staffing levels,%	Percentage	2021-2022	68%			85%
<b>Budget Output:</b>	320021 Hospital management and support services					
<b>PIAP Output:</b>	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	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	2021-2022	65%	80%	0	80%
<b>Project:</b>	1579 Retooling of Mubende Regional Referral Hospital					
<b>Budget Output:</b>	000003 Facilities Maintenance					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<b>Programme Intervention:</b>	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	2021-2022	80%			85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	80%	80%	0	85%

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To offer comprehensive quality, accessible and inclusive specialized services to special groups of people and other users
<b>Issue of Concern</b>	Limited access to comprehensive health care services by special groups of people and other users.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Equip the hospital with appropriate equipment for special groups.</li> <li>2. Access to comprehensive services (including mental health) to children, women, elderly and victims of gender based violence.</li> <li>3. Access to adolescent friendly services.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.08

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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of appropriate equipment for special groups.</li> <li>2. Number of children under five years, women, elderly and victims of gender based violence accessing comprehensive services.</li> <li>3. Number of adolescents accessing specialized adolescence services</li> </ol>
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### ii) HIV/AIDS

<b>OBJECTIVE</b>	To control and manage HIV infections through testing, counselling and provision of comprehensive HIV care and treatment services.
<b>Issue of Concern</b>	Increased HIV infection rate among the population in the catchment area.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Routine testing clients of clients</li> <li>2. To treat all HIV+ pregnant mothers and eliminate mother to child transmission.</li> <li>3. Access to comprehensive HIV/AIDS services by all clients</li> <li>4. Continue to educate and sensitize on HIV prevention measures.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of clients tested for HIV.</li> <li>2. 100% of HIV+ pregnant mothers enrolled on treatment</li> <li>3. Number of clients accessing comprehensive HIV/AIDS services.</li> <li>4. Number of HIV Prevention awareness campaigns</li> </ol>

### iii) Environment

<b>OBJECTIVE</b>	To create a clean, safe, an infection free and healing environment in the hospital
<b>Issue of Concern</b>	Unsafe hospital environment
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Intensify cleaning services of the hospital</li> <li>2. Vibrant CQI infection prevention and control committee.</li> <li>3. Availability and accessibility to PPE for all health workers</li> </ol>
<b>Budget Allocation (Billion)</b>	0.12
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Monthly assessments of cleaning and cleanliness</li> <li>2. . Monthly infection control and prevention committee meetings.</li> <li>3. . Number of PPE available and accessible to health workers at the hospital</li> </ol>

### iv) Covid

<b>OBJECTIVE</b>	To prevent and promote safe practices with regard to COVID 19
<b>Issue of Concern</b>	Lack of concern among communities about the prevention towards COVI 19

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<b>Planned Interventions</b>	<ol style="list-style-type: none"><li>1. Increased awareness campaigns towards the prevention of Covid 19 through CMEs and radio talk shows on COVID 19</li><li>2. Routine Testing for Covid</li><li>3. Avail personal protective equipment</li><li>4. Manage Infection.</li></ol>
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	<ol style="list-style-type: none"><li>1. Number of awareness campaigns towards the prevention of Covid 19.</li><li>2 Routine testing for Covid 19.</li><li>3. Number of personal protective equipment</li><li>4. Number of Infection Prevention strategies</li></ol>