

VOTE: 412 Lira Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To provide Comprehensive, Integrated Cost effective, Accessible & Participatory Specialized Clinical and Diagnostic Services for quality health care.

To provide Outreach Specialist and Technical Support Supervision for the Prevention and Control of Communicable and Non Communicable Diseases.

To attract, retain and develop Human Resource for quality health service delivery.

To strengthen operational, Technical and Professional research services for better health

To strengthen the Referral Systems for Efficient and Effective improvement of Quality, Safety and Scope of health care services.

To strengthen Leadership and Governance for effective and efficient Partnerships in Resource mobilization, Allocation, Utilization and Accountability.

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	10.022	2.241	10.022	10.523	11.049	11.602	12.182
Non Wage	7.564	1.508	7.507	8.783	10.100	12.120	14.544
Dev't. 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	17.694	3.748	17.637	19.430	21.286	23.886	26.923
Total GoU+Ext Fin (MTEF)	17.694	3.748	17.637	19.430	21.286	23.886	26.923
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	17.694	3.748	17.637	19.430	21.286	23.886	26.923

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

<i>Billion Uganda Shillings</i>	FY2024/25	2025/26	MTEF Budget Projections
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	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		17.694	3.748	17.637	19.430	21.286	23.886	26.923
Total for the Programme		17.694	3.748	17.637	19.430	21.286	23.886	26.923
Total for the Vote: 412		17.694	3.748	17.637	19.430	21.286	23.886	26.923

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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	5.002	1.041	4.975	5.783	7.100	8.120	10.544
002 Support Services	12.584	2.707	12.554	13.523	14.049	15.602	16.182
<i>Development</i>							
1583 Retooling of Lira Regional 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	17.694	3.748	17.637	19.430	21.286	23.886	26.923
Total for the Programme 12	17.694	3.748	17.637	19.430	21.286	23.886	26.923
Total for the Vote: 412	17.694	3.748	17.637	19.430	21.286	23.886	26.923

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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: 120106 Increase access to immunization against childhood diseases	
8,186 mothers and children Immunized Supply chain for vaccines storage maintained 4 times Cold chain maintained 4 times a year 20 outreaches conducted 52 Health education	Procure and distribute Cold chain logistics (Fridges and cold boxes) Maintain and service EPI fridges. Roll out malaria vaccine in Under 5 children Support supervision and mentorship for Cold Chain and EPI services. Conduct static and outreach immunization Sessions Capacity building for EPI service delivery IEC/BCC and multimedia interventions for child health promotion
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	
100% of lower facilities with Health staff oriented in climate adaptation and mitigation capacity 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) 100% of Health facilities (HC III and above) providing integrated management of acute malnutrition 100% of OPD clients who had the nutritional status assessed	Roll out and implement the National Climate Change and Health Adaptation Plan in the hospital and in the lower facilities in the region. Develop BCC strategy, guidelines and messages for all health programs Procure and disseminate BCC/IEC materials for all health programs Organise & hold BCC/IEC events for all health programs
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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100% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage; 100% of Under five children in target districts received seasonal malaria chemoprophylaxis

100% ART Retention rate at 12 months; 2000 Safe male circumcisions conducted; HIV/AIDS Strategies, policies and guidelines developed

100% of Population who know 3 methods of HIV prevention; 100 % of HIV positive Pregnant women initiated on ART; 100 % of HIV exposed infants with 2nd DNA/PCR within 9 months

100% TB treatment coverage rate; 20 CAST+ campaigns conducted; 100% TB treatment success rate; 100% of Leprosy cases with grade 2 disability ; NTB/L Prevention and Control Strategy disseminated

One Million people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc; 100 Number of Health workers oriented on NTD management.

100% Viral Hepatitis B birth dose coverage; 100% Health Facilities (HC IV and above) with diagnostics for Hepatitis; 100% Health facilities with staff trained in viral hepatitis management; National Viral Hepatitis Strategic Plan reviewed & Disseminated

100% of Public health emergencies detected within 72 hours
100% of major PHE controlled/contained in time as per guide lines.
One functional POEs; 4 AMR monitoring reports produced.

Mentorships and supervision of health facilities and community health workers in malaria management

Procurement and distribution of LLINs; Malaria vector control activities implemented (IRS, larval source management), Seasonal malaria chemoprophylaxis for <fives in target LGs

IEC/BCC and multimedia interventions for malaria eradication, Disseminate and roll out malaria eradication strategy and guidelines, Disseminate HIV/AIDS Care and prevention strategies and guidelines

Capacity building for HIV/AIDS coordination and service delivery; Mentorships and supervision of health facilities & Community Resource Persons; Provision of HIV/AIDS prevention, care and treatment services; IEC/BCC and multimedia interventions for HIV/AIDS prevention and care; Conduct UPHIA & other studies

Disseminate TB& Leprosy Control and prevention strategy; Training and mentorship of HWs in Active TB/Leprosy Case Finding and management; Cast Active case finding (community level)& TB/Leprosy care and treatment services; IEC/BCC and multimedia interventions for TB/Leprosy prevention and care

Mass Drug Administration for NTDs; Orientation and mentorship of HWs on NTD management

Review & update the Uganda Neglected Tropical Diseases Master Plan 2023-2027

Scale up Hepatitis B testing services for the priority populations; Strengthen capacity of HWs to provide holistic care and treatment for people with viral hepatitis; disseminate the National Viral Hepatitis Strategic Plan

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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30% Population aged 15 - 49 years diagnosed with diabetes who are on treatment; 40% Population aged 15 - 49 years diagnosed with heart/chronic disease on treatment; 30 % of Women 25 - 49 years screened for cervical cancer; 20 % of Men 40+ years screened for prostate cancer ; 78% HPV 2nd dose coverage for girls at 10 years; 100 HWs trained in malnutrition screening and IMAM; 4 specialists trained in oncology, cardiovascular, trauma/injury services

27 % Road traffic injury mortality rate (per 100,000 population)
MDAs with NCD prevention and control workplace policies
National NCD prevention and control strategy disseminated
20 HWs trained in substance abuse management and rehabilitation

Cancer care and prevention services provided at all levels; Training of Specialists in care and treatment of cancer and heart diseases; Training of health workers in critical care and management of trauma/injuries and rehabilitative care.

Scale up Nutrition promotion and malnutrition rehabilitation services at all levels of service delivery

Promote local manufacturing of safe and quality nutrition commodities ie. Therapeutic food, food supplements, food fortificants; Nutrition health facility assessments conducted ; IEC/BCC and multimedia interventions for nutrition promotion; Conduct Indicator survey on nutrition biomarkers

Disseminate workplace policies for NCD prevention and control; Disseminate the National NCD prevention and control strategy; Training of health workers in management of NCDs & injuries including medical emergencies; Conduct NCD Indicator Surveys; Community sensitization and awareness creation on prevention of NCDs & injuries ;Review and roll out the mental health strategy, substance abuse management guidelines ;IEC/BCC and multimedia interventions for NCDI prevention and management ;Train health workers in substance abuse management and rehabilitation

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

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<p>68% of deliveries in health facilities 78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 64% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)</p> <p>106 Adolescent Birth Rate (per 1,000 women aged 15 - 19 years); 100% Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs ;100 HWs oriented on adolescent health guidelines ; 16 Lower facilities with Adolescent health guidelines; 100 Adolescent & Youth peer educators oriented on age appropriate reproductive health</p> <p>17% Institutional perinatal mortality rate per 1,000 births 66% perinatal deaths reviewed 20% of NRHs & RRHs with functional neonatal intensive care units</p> <p>33% of General hospitals with functional Level II new born care units 4 HWs trained in Specialised neonatal care</p>	<p>Revise & disseminate the RMNCAH sharpened plan, Family Planning Costed Implementation Plan & Guidelines ; Conduct Maternal deaths surveillance; Functionalize the Regional RMNCAH accountability and coordination structures; Establish birth shelter for high risk mothers; Establish Emergency Triage Assessment and Treatment (ETAT); Supervision and mentorship of HWs for delivery of quality maternal & child health services; IEC/BCC and multimedia interventions for maternal ; Train and mentor lower facility staff to provide quality CEmONC services</p> <p>Develop guidelines and SOPs for neonatal care; Perinatal death surveillance and review; Construct and equip Neonatal intensive care units in RRHs; Construct and equip Level II new born care units in General Hospitals; Specialised training of health workers in Neonatology at Region</p>
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

<p>17% Institutional perinatal mortality rate per 1,000 births 66% of perinatal deaths reviewed RRHs with functional neonatal intensive care units 33% of General hospitals with functional Level II new born care units 4 HWs trained in Specialised neonatal care</p>	<p>Develop guidelines and SOPs for neonatal care Perinatal death surveillance and review Construct and equip Neonatal intensive care units in RRHs Construct and equip Level II new born care units in General Hospitals Specialised training of health workers in Neonatology at Regional and LG level</p>
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

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28000 patient admission rate; 4 days average length of stay; 4000 blood units transfused; 85% Bed Occupancy Rate ; 11.7 Malaria Case Fatality Rate (per 10,000) ; 9 % of health facilities (public & private) in conformity with the IPC standards (WHO); 4 Medical Board meetings held

Out patients; 230 specialized OPD clinic contacts; 1200 referrals in 30000 general OPD contacts; 4 medical and surgical camps held

Diagnostics; 300,000 Lab tests done; 400 dialysis sessions on 40 patients; 8000 X Ray films produced; 10,000 Ultra sound scans done; 800 CT scan done; 5,000 blood units collected; Lab SANAs accreditation done

HIV; 10,000 clients counseled and tested for HIV; 100% clients receiving results; 100% positives initiated to care; 100% viral Load suppression; 100% CD4 monitoring; 2,000 VMMC conducted; 100% positive mothers on ART

Immunisation: 16,000 mothers and children immunized; 4 rounds of cold chain maintainance; 4 rounds fridge maintainance; 52 health education done; 100% vaccine receipt and distribution

Medical supplies; 6 cycles of medicine deliveries with 100% medicine availability; 12 MTC sub committee meetings held; 1 annual medicine procurement plan developed; 6 orders made to NMS

3,000 family planning contacts; 4 facility screening for NCDs; 20 support supervision visits conducted; 260 outreaches carried out; 22,000 clients receiving YCC services; 1,000 clients initiated to PREP; 12,000 planned ANC visits

30% of RRHs with assistive devices technology workshops; 30 % of general hospitals with functional Rehabilitation Care units; 1500 of Assistive devices distributed; 150 of health workers trained in the delivery of disability friendly services

Inpatient services:

Disseminate curative, palliative, geriatric care, IPC guidelines, SOPs
Curative, palliative, rehabilitative and geriatric care service provided (Primary, secondary & tertiary care) in health facilities

Strengthen infection prevention and control practices

Medical Board facilitated

Technical supervision and clinical mentorship of health workers

Under Diagnostics :

Conduct Lab mentorships and audits

Disseminate Essential diagnostics list.

Strengthen Biosafety and biosecurity system

Operationalize Integrated sample transportation network

Review diagnostic imaging standards.

Transition accredited labs to ISO151892022.

Out Patients:

Procure ambulances

Construct and equip Regional Call and Dispatch Centers

Operation and maintenance of ambulances

Develop standards and guidelines for EMS & referral

Training of first responders

Training of EMS critical cadre (EMS Physicians, nurses, paramedics, aviation/marine, drivers) Road traffic

Diagnostics:

100% laboratories ISO accredited

Health workers trained in sonography

Average turnaround time for routine tests

Standards and guidelines developed and reviewed.

Radiology and imaging units accredited (ISO 151892022)

Disseminate curative, palliative, geriatric care, IPC guidelines, SOPs

Curative, palliative, rehabilitative and geriatric care service provided (Primary, secondary & tertiary care) in health facilities

Strengthen infection prevention and control practices

Medical Board facilitated

Technical supervision and clinical mentorship of health workers

Construct & equip regional assistive devices technology workshops

Procure and distribute assistive devices

Train / orient Health Workers on the basic rehabilitation service package

Conduct awareness campaigns on disability prevention and rehabilitation services

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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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75% approved posts filled ; Human Resource for Health Development Plan 2025/26 - 2029/30 developed ;4 Super specialists trained ; 100 Medical Interns facilitated ; 1000 HWs trained (in-service training) for all programs / services

27 % Road traffic mortality rate (per 100,000 population); One Standard Intensive Care Units constructed at RRHs ; 2 Ambulances procured

One Regional Call and Dispatch Centers constructed ; 50 First responders trained ; One EMS cadres trained (in-service)

One Regional Blood Banks constructed ; 80% Blood collection rate - planned units collected ; 85% availability of safe blood and blood products at health facilities ; 200 staff oriented and mentored in quality system and appropriate use of blood

100% Client satisfaction level ; 100% of health workers expressing satisfaction with their jobs ;Standards and guidelines developed / reviewed ; 4 Harmonized Health Facility Assessments conducted 4 Quarterly supervisory visits conducted ;20 % of Private for profit health facilities enrolled on the SQIS

90% availability of the basket of tracer commodities

20% of lower facilities with 95% availability of the 50 basket of EMHS

80% availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons)

55% of lower facilities with a SPARS (Supervision, Performance, Assesment, Recognition, Strategy) score of 75% and above
50 % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System

Recruitment of health workers; Develop the HRH Development Plan 2025/26 - 2029/30 & review its implementation; Award scholarships / sponsor for training Super Specialists; Facilitate and supervise SHO and medical interns; Develop and maintain a training data base; Continuous professional development and capacity building for in-service health workers undertaken ;c Procure ambulances; Construct and equip Regional Call and Dispatch Centers ; Operation and maintenance of ambulances ; Develop standards and guidelines for EMS & referral ;Training of first responders ; Training of EMS critical cadre (EMS Physicians, nurses, paramedics, aviation/marine, drivers)

Construct and equip five regional blood banks; Blood collection, screening and distribution ;Staff oriented and mentored in quality system and appropriate use of blood

Conduct client satisfaction surveys ; Develop/review and disseminate the service standards, guidelines, manuals, SOPs ; Scale up implementation of quality improvement (QI) projects including 5s-CQI-TQM, Infection prevention and control ;Conduct harmonized health facility assessment (HHFA) ;Strengthen the National, Regional & LG Supervisory mechanism ; Scale up the use of self regulatory quality improvement system (SQIS) in the private sector

Procure and distribute medicines and health supplies, vaccines and health technologies.

Health workers uniforms procured and distributed

Conduct regular facility assessment for medicines and health supplies management (SPARS)

Capacity building for medicines management (Prescription, AMR, surveillance)

Operation and maintenance of Regional Incinerators - (Proper management and disposal of pharmaceutical and medical waste)

Establish a Pharmaceutical Industrial Park to promote local production of medicines, vaccines, diagnostic devices and other health supplies

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<p>100 new public sanitation facilities constructed in rural areas 40 new public sanitation facilities constructed in urban areas</p> <p>135 awareness campaigns on hand washing carried out in rural areas ; 80 awareness campaigns on hand washing carried out in urban areas; 52 awareness campaigns on hand washing carried out in refugee settlements</p>	<p>Construction of Public Sanitation Facilities in rural areas Construction of Public Sanitation Facilities in urban areas Construction of Public Sanitation Facilities in refugee settlements</p> <p>Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in rural areas and refugee settlements; Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas</p>
<p>Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</p>	
<p>2 financing proposal written and submitted 2 proposals financed 1 functional private wing established 27% Non-tax revenue generated (UGX Billion)</p>	<p>National Health Financing advocacy meetings and dialogues held ; Proposal writing and submission; Hospital Private Wing services improved</p>
<p>Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</p>	
<p>8 Hospitals with functional delivery beds for PWDs ; 1530 Assistive Devices distributed</p>	<p>Procurement and distribution of disability inclusive medical equipment and devices; Access remodelling of available infrastructure to improve access for PWDs; Establishment of assistive devices workshops; Specialist training of rehabilitation health professionals</p>
<p>Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</p>	
<p>10 % health facility births notified in DHIS2 and registered by NIRA; 25% health facility deaths notified in DHIS2 and registered by NIRA; 10% community deaths notified in the population data bank; 10% community births notified in the population data bank</p>	<p>Conduct health facility all cause mortality audits; Deploy Medical Certification of cause of death for all health facility deaths; Intergrate MCCD form in all health facility EMR's; Standardise and disseminate an electronic community death notification tool through DHIS2(ODK/eCHIS); Standardise and disseminate an electronic community birth notification tool through DHIS2(ODK/eCHIS)</p>
<p>Programme Intervention: 120404 Improving Occupational Safety and Health (OSH) management</p>	
<p>500 workplaces with OSH systems in places; 500 workplaces reporting OSH injuries and diseases to MGLSD</p>	<p>Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</p>
<p>Programme Intervention: 120503 Provide holistic social care and support (assistance) services to vulnerable groups</p>	

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<p>2000 children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes); 10,000 eligible poor accessing social care and support aggregated by nationality, refugee status and disability 40,000 eligible children provided alternative care services aggregated by nationality, refugee status and disability 180 PWDs provided rehabilitative and assistive devices</p> <p>220 children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms 5 Social and Support Institutions rehabilitated and equipped 100 Social Care and support institutions inspected on compliance with the Approved Homes Rules 1 Institutional and Regulatory arrangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers) 30,000 children living under residential care deinstitutionalized</p>	<p>Scale up the provision of holistic, integrated and quality SCSS to vulnerable individuals; Rescue, rehabilitate and resettle children from the street; Report and handle cases of child abuse; Enhance access to complementary services by vulnerable individuals and care givers; Rehabilitate and equip social care and support institutions; Provide rehabilitate services to Persons with Disabilities; Establish and equip safe spaces for the youth in cities; Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status; Develop ordinances against child marriage, teenage pregnancies and all forms of abuse against children; Strengthen the regulatory framework for the delivery of holistic, integrated and quality SCSS to vulnerable individuals; Strengthen institutional capacity and systems for delivery of holistic SCSS; Develop a regulatory framework for the Social care and support services and the social service workforce; Construct and retool reception centers, remand homes, and youth skill development centers for abandoned children Establish and equip safe spaces for the youth in cities</p>
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Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

<p>35% children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence Physical Violence 21% Psychological violence 29% Sexual violence 16.2% 2,000 vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex) 30,000 children living under residential care deinstitutionalized</p>	<p>Develop, maintain and regularly update the Application Programming Interface (API) that links different GBV management information systems to the NGBVD GBV coordination structures strengthened at all levels Strengthen GBV referral pathway at all levels Monitor compliance of the GBV referral pathway Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status Design, development, pilot and roll out a harmonized data management system for child care and protection</p>
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Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

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65% Capacity building in data management - analytics & use
65% HMIS reports.
1 MoH Statistical report prepared
100% MoH Data warehouse (DHIS2) functional
35% Private Health facilities HMIS reports

4 audit reports prepared and disseminated
48 Contracts Committee meetings conducted
4 political monitoring and oversight reports on MoH activities prepared
1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
4 Policy briefs and position papers on topical sectoral public policy issues developed.
0.38% approved posts filled in public health facilities
100% salaries paid 0.97
100% pension and gratuity paid
1 Human Resource for Health Development Plan 2025/26 - 2029/30 developed

1 Strategic Plans developed
90% annual budget executed
1 Budget Framework Paper developed
4 quarterly budget performance progress report prepared and submitted to MoFPED.
1 Regional Health Accounts Surveys conducted

Prepare and submit MoH Statistical report
Procure, install IT Equipments and LAN in health facilities
Procure internet services
Servicing and maintainance of IT equipment & National Dataware house
Capacity building of MoH staff in dataware house security and management

Provide Leadership and Management to the Ministry and its Institutions
Retooling of the MoH and its Institutions (ICT equipment, furniture, rehabilitation, stationery, etc)
Evaluate of implementation status of Cabinet decisions/ directives and Sectoral public policies in place
Prepare Policy briefs and position papers on topical sectoral public policy issues
Aministrative cost overhead offset
Develop Risk Management Plan
Develop ICT Strategic Plan
Subventions (JCRC, URCS, Professional Councils)
Provide technical guidance and supervision of LGs to recruit health workers
Recruitment of healthworkers
Pay staff salaries, Pension and gratuity
Develop Institutional / Vote Strategic Plans

Develop Joint Annual Workplans & Budgets
Develop Budget Framework Papers
Prepare Quarterly, Semi-annual and annual Budget Performance Reports
Conduct Regional Health Accounts survey conducted & findings disseminated
Guide and develop MOU between Regional Referral and strategic partners

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
% availability of safe blood and blood products at health facilities	Percentage	2023/24		100%
Blood collection rate - planned units collected (%)	Percentage	2023/24		100%
Number of Regional Blood Banks constructed	Number	2023/24		1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24		100
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
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24		100%
Average turn around time for routine tests	Text	2023/24		Reduced by 50%
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24		100
Number of Standards and guidelines reviewed / developed	Number	2023/24		1
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24		1/one
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			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
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		100%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24		100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24		100%
ART Retention rate at 12 months (%)	Percentage	2023/24		100%
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		1
Number of Safe male circumcisions conducted	Number	2023/24		2000
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Leprosy cases with grade 2 disability	Percentage	2023/24		100%
NTB/L Prevention and Control Strategy developed and disseminated	Number	2023/24		1
Number of CAST+ campaigns conducted	Number	2023/24		8
TB treatment coverage rate (%)	Percentage	2023/24		100%
TB treatment success rate (%)	Percentage	2023/24		100%
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			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24		100%
% of Children under one year fully immunized	Percentage	2023/24		100%
% of static EPI facilities conducting outreaches	Percentage	2023/24		100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24		100%
% of under 5 children dewormed in last 6 months	Percentage	2023/24		100%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24		100%
Number of health workers trained in immunization practice in Uganda	Number	2023/24		100
Key Service Area:	320023 Inpatient services			
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		100%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	Percentage	2023/24		100%
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		85%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24		50
Prevalence of obesity among women (%)	Percentage	2023/24		8%
Prevalence of wasting among children under 5 (%)	Percentage	2023/24		3%
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
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24		100%
Bed Occupancy Rate (%)	Percentage	2023/24		85%
Hospital admission rate (per 1,000 population)	Number	2023/24		28000
Malaria Case Fatality Rate (per 10,000)	Number	2023/24		100
Number of Medical Board meetings held	Number	2023/24		4
Per Capita OPD attendance	Number	2023/24		30000
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.			

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Lira Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24		100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24		100%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24		100%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24		100%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24		100%
Key Service Area:	320033 Outpatient services			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		12
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		12
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.			

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Lira Hospital

Vote Function:	01 Regional Referral Hospital 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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Men 40+ years screened for prostate cancer	Percentage	2023/24		100%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24		100%
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24		100%
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		4
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24		100%
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
% of general hospitals with functional Rehabilitation Care units	Percentage			100%
% of NRH & RRHs with assistive devices technology workshops	Percentage			100%
Number of Assistive devices distributed	Number			100
Number of health workers trained in the delivery of disability friendly services	Number			80
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.			

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Lira Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Emergency Medical Services and the referral system improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Ambulances procured	Number			1
Number of EMS cadres trained (in-service)	Number			100
Number of First responders trained	Number			100
Number of Regional Call and Dispatch Centers constructed	Number			1
Number of Standard Intensive Care Units constructed at RRHs	Number			1
Key Service Area:	320034 Prevention and Rehabilitation services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Population who slept under an ITN the night before the survey	Percentage	2023/24		82%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24		56%
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities providing adolescent friendly services	Percentage			100%
Number of Adolescent and youth health campaigns conducted	Number			24

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Lira Hospital

Vote Function:	01 Regional Referral Hospital 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
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	2023/24		1
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2023/24		100
Number of health workers oriented on adolescent health guidelines	Number	2023/24		80
Number of LGs with Adolescent health guidelines	Number	2023/24		16
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		100%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24		100%
Couple years of protection	Number	2023/24		25
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24		60%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24		100%
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			

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Lira Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	2023/24		100%
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	2023/24		1
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	2023/24		100
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24		100%
Department:	002 Support Services			
Key Service Area:	000001 Audit and Risk management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		75%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		12
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24		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.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		200
Number of Medical Interns facilitated	Number	2023/24		50
Number of Super specialists trained	Number	2023/24		5
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		100%
Number of audit reports prepared and disseminated	Number	2023/24		4
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	2023/24		100%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24		100%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	2023/24		100%
National Physical exercise day held	Number	2023/24		1
Key Service Area:	000008 Records Management			

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Lira Hospital

Vote Function:	01 Regional Referral Hospital Services			
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			100%
% of community deaths notified in the population data bank	Percentage			100%
% of communitybirths notified in the population data bank	Percentage			100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage			100%
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24		100%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24		100%
Health Information and Digital Health Strategy in place	Number	2023/24		1
Number of health workers trained in EMRs use	Number	2023/24		20
Number of health workers trained in telemedicine application	Number	2023/24		100
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			

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Lira Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of children living under residential care deinstitutionalized	Number	2023/24		
Number of GBV cases reported	Number	2023/24		150
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24		150
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2023/24		100%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	2023/24		100%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2023/24		100%
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		100%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		100%
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			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Climate resilient health system built			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		100%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		100%
Key Service Area:	320011 Equipment Maintenance			
PIAP Output:	Health Infrastructure 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
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24		100%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24		1
Number of staff houses constructed/rehabilitated	Number	2023/24		10
Number of Ultrasound scans procured and installed	Number	2023/24		1
Number of X-ray machines procured and installed	Number	2023/24		1
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		75%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		8

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Vote Function:	01 Regional Referral Hospital Services			
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
% of health workers expressing satisfaction with their jobs	Percentage	2023/24		100%
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24		100%
Client satisfaction level (%)	Percentage	2023/24		100%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		4
Number of Quarterly supervisory visits conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		1
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of public hospitals with functional private wings	Percentage	2023/24		100%
Non-tax revenue generated (UGX Billion)	Number	2023/24		800000000
Number of financing proposal written and submitted	Number	2023/24		4
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		30
Project:	1583 Retooling of Lira Regional Hospital			

VOTE: 412 Lira Hospital

Vote Function:	01 Regional Referral Hospital Services			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		8

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.250	0.000
142155	Sale of drugs-From Government Units	0.350	0.600
142162	Sale of Medical Services-From Government Units	0.000	0.200
142202	Other fees e.g. street parking fees	0.150	0.000
142212	Educational/Instruction related levies	0.090	0.000
144149	Miscellaneous receipts/income	0.000	0.080
Total		0.840	0.880