

VOTE: 409 Masaka Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To strengthen the level of specialized healthcare service delivery at the Hospital.

To strengthen Hospital management and collaboration with stake holders.

To build a formidable and highly motivated and committed health care workforce.

To 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)

<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	8.882	2.016	8.882	9.326	9.792	10.282	10.796
	Non Wage	3.641	0.737	3.641	4.260	4.899	5.879	7.055
Dev.	GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.631	2.754	12.631	13.710	14.828	16.325	18.048
Total GoU+Ext Fin (MTEF)		12.631	2.754	12.631	13.710	14.828	16.325	18.048
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		12.631	2.754	12.631	13.710	14.828	16.325	18.048

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

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development								
01 Regional Referral Hospital Services		12.631	2.754	12.631	13.710	14.828	16.325	18.048

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Total for the Programme	12.631	2.754	12.631	13.710	14.828	16.325	18.048
Total for the Vote: 409	12.631	2.754	12.631	13.710	14.828	16.325	18.048

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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	1.316	0.321	1.318	1.628	2.010	2.589	3.167
002 Support Services	11.208	2.433	11.206	11.959	12.682	13.572	14.684
<i>Development</i>							
1586 Retooling of Masaka Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
Total for the Vote Function 01	12.631	2.754	12.631	13.710	14.828	16.325	18.048
Total for the Programme 12	12.631	2.754	12.631	13.710	14.828	16.325	18.048
Total for the Vote: 409	12.631	2.754	12.631	13.710	14.828	16.325	18.048

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Establish adolescent OPD clinic Assess all the children for malnutrition Conduct food demonstrations	5,000 adolescence attended to in OPD. 90% of the children assessed for malnutrition. Weekly food demonstrations to promote micro nutrients for children under 5. 100% of pregnant women who attend antenatal on first visit receive iron and folic acid supplement.
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
37,500 all immunizations	40,000 all immunizations.
Programme Intervention: 120107 Improve Adolescent and Youth health	
Conduct and youth health campaigns Establish youth service linkage points in the hospital	Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to.
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	
Establish a demonstration garden. Conduct health promotion sensitization's in the hospital and the community. Fumigate the hospital. Distribution of food supplements to malnourished children in the hospital. Surveillance of out breaks	1 demonstration garden established. Daily health education sessions on wards. Quarterly health outreach programs through the community health department. Weekly surveillance visits. 200 boxes of RUTAF supplements distributed monthly.
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	
Malaria treatment. Mosquito nets distributed. Functional diabetic clinic. Functional hypertension clinic. TB patients screened and treated.	0.2% malaria morbidity 8000 mosquito nets distributed 4000 diabetic patients attended to 5000 hypertensive patients attended to. 0.04% incidence rate for TB. 20,000 VCT/RCT contacts. 98% suppression rate. 100% of new HIV+ clients initiated on ART. 100% of HIV+ pregnant mothers initiated on ART.

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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.

Cervical cancer screening. Physical exercises for staff. Health education on life style diseases.	200 mothers screened for cervical cancer. Weekly staff physical exercises conducted. Daily health education sessions in the hospital. Quarterly community health outreaches.
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Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care

Run antenatal clinic Run pediatric clinic Management of prematures. Establish an adolescent OPD clinic. Gynecology clinic. Delivery of mothers.	10,000 antenatal attendances 5,000 pediatric cases 3,000 prematures managed OPD Adolescent clinic established and 5000 adolescents' attended to. 1,900 gynecology cases. 6,000 deliveries.
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

Family planning services Distribution of condoms Health education	6,000 family planning contacts 300,000 condoms distributed Daily health education sessions.
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

Conduct diagnostic services Provide palliative care services.	200,000 lab examinations. 7,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.
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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.

Inpatient services. outpatient services. Carry out surgical procedures. Provision of medicines and sundries. Blood transfusion services.	75% bed occupancy rate. 3 days average length of stay. 27,000 inpatient admissions. 5,800 major operations. 50,000 general outpatients. 126,000 specialised clinics attendances. 2,065,718,108 Ugx.worth of medicines procured and dispensed. 5,300 blood transfusions.
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Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

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Orthopaedic services. Physiotherapy/occupational services. Dental services. Mental health care services.	2,400 orthopaedics cases handled. 3,250 physiotherapy/occupational therapy clients attended to. 15,500 dental clients attended to. 4,500 mental health OPD clients handled.
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Programme Intervention: 120503 Provide holistic social care and support (assistance) services to vulnerable groups

Provide care to gender based violence victims.	Attend to 300 gender-based violence victims.
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Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

Internal Audit function Human resource management Management and support services Records management Medical equipment maintenance in the region.	Internal Audit: 4 audit reports, monthly verification of goods and services, monthly verification of the payroll, monthly verification of pay change report, quarterly management advise on internal controls. Human resource management: Quarterly rewards & sanctions/training committee meetings, monthly analysis of biometric data capture, salary/pension payroll management. Management/support services: Provide and pay for utility services, Quarterly Board meetings, weekly top management/senior management meetings, pay staff salaries by 28th of every month, prepare and submit BFP/MPS, prepare and submit quarterly budget performance reports. Records management: 4 HIV/TB/Leprosy reports , 4 inpatient and outpatient reports, 4 support supervision reports. Medical equipment maintenance in the region: 60 routine medical equipment maintenance visits, 85% functionality of medical equipment, , 857 job cards be completed and 350 health workers be trained by the user trainer and four updates done on the nomad system inventory of medical equipment.
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Programme Intervention: 120904 Integrate crosscutting issues in the programme

Address gender and equity issues through provision of services to the disadvantaged members of the public like mental patients, children, adolescence, mothers, the disabled and gender based violence victims. Environmental protection concerns. Mitigate environmental issues by improving hygiene and sanitation standards and prevent facility based infections.	Gender and equity 1. Attend to 5,000 adolescence. 2. 40,000 all immunizations. 3. 10,000 antenatal attendances. 4. 2,400 orthopedic cases attended to. 5. 4,500 mental health OPD attendees. 6. 5,000 pediatric OPD attendances. 7. 6,000 mothers delivered. Environmental interventions. 1. Daily cleaning of the hospital to create a healing environment. 2. Proper waste segregation and disposal. 3. Active infection prevention and control committee ,meeting on monthly basis. 4. Use of color coded bins with bin liners on all wards and safe transportation to final disposal site.
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Key Service Area:	320009 Diagnostic Services			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24		80%
Blood collection rate - planned units collected (%)	Percentage	2023/24		80%
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		30
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		One hour
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24		5
Number of Standards and guidelines reviewed / developed	Number	2023/24		2
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24		1
Key Service Area:	320022 Immunisation Services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24		50%
% of Children under one year fully immunized	Percentage	2023/24		95%
% 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		80%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24		80%
Number of health workers trained in immunization practice in Uganda	Number	2023/24		100
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
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 Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24		100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	2023/24		100%
National Viral Hepatitis Strategic Plan reviewed	Text	2023/24		N/A
Viral Hepatitis B birth dose coverage	Percentage	2023/24		100%
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of General hospitals with functional Level II new born care units	Percentage	2023/24		100%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	2023/24		100%
% of perinatal deaths reviewed	Percentage	2023/24		60%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24		130
Number of health workers trained in specialised neonatal care	Number	2023/24		10
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		90%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	Percentage	2023/24		80%
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	2023/24		10%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	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		90%
Children U5	Percentage	2023/24		5%
Men	Percentage	2023/24		8%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24		20
Prevalence of obesity among women (%)	Percentage	2023/24		10%
Prevalence of wasting among children under 5 (%)	Percentage	2023/24		5%
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		80%
Bed Occupancy Rate (%)	Percentage	2023/24		70%
Hospital admission rate (per 1,000 population)	Number	2023/24		20000
Malaria Case Fatality Rate (per 10,000)	Number	2023/24		500
Number of Medical Board meetings held	Number	2023/24		4
Per Capita OPD attendance	Number	2023/24		80000
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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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		80%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24		70%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24		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) (%)	Percentage	2023/24		80%
Key Service Area:	320033 Outpatient Services			
PIAP Output:	Access to NTDs 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 NTDs Services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Planned mass drug administration for NTDs conducted	Percentage	2023/24		50%
Number of Health workers oriented on NTD management	Number	2023/24		20
Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconios)	Number	2023/24		0003
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 refugee settlements	Number	2023/24		4
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		4
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		4
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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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		60%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24		30%
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24		10%
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24		2
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		15
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24		2%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24		4%
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	2023/24		100%
% of NRH & RRHs with assistive devices technology workshops	Percentage	2023/24		100%
Number of Assistive devices distributed	Number	2023/24		40
Number of health workers trained in the delivery of disability friendly services	Number	2023/24		20
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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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	2023/24		2
Number of EMS cadres trained (in-service)	Number	2023/24		8
Number of First responders trained	Number	2023/24		50
Number of Regional Call and Dispatch Centers constructed	Number	2023/24		1
Number of Standard Intensive Care Units constructed at RRHs	Number	2023/24		1
Road traffic mortality rate (per 100,000 population)	Number	2023/24		40
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	2023/24		60%
% of OPD clients who had the nutritional status assessed	Percentage	2023/24		60%
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	2023/24		80%
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			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Access to malaria prevention and treatment services improved			
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		80%
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2023/24		80%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24		60%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24		80%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24		90%
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	2023/24		100%
% of LGs with DICAH (%)	Percentage	2023/24		0%
Number of Adolescent and youth health campaigns conducted	Number	2023/24		2
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	2023/24		200
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2023/24		80
Number of health workers oriented on adolescent health guidelines	Number	2023/24		50
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		0.3%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24		0.2%
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24		10%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24		0.1%
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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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		90%
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		10
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24		80%
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		30%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		12
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24		1
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		30%
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		50
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
% of approved posts filled in public health facilities	Percentage	2023/24		30%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		12
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.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population			
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		70%
% 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			
PIAP Output:	Birth and death registration scale up			
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24		100%
% of community deaths notified in the population data bank	Percentage	2023/24		0%
% of communitybirths notified in the population data bank	Percentage	2023/24		0%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24		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.			

VOTE: 409 Masaka Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Promote digitalization of the health information system			
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		70%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24		50%
Health Information and Digital Health Strategy in place	Number	2023/24		1
Number of health workers trained in EMRs use	Number	2023/24		200
Number of health workers trained in telemedicine application	Number	2023/24		50
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			

VOTE: 409 Masaka 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		10
Number of GBV cases reported	Number	2023/24		300
Number of GBV shelters rehabilitated	Number	2023/24		1
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24		300
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		5%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	2023/24		5%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2023/24		5%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2023/24		5%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

VOTE: 409 Masaka Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		30%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		12
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		30%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		50%
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.			

VOTE: 409 Masaka Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24		70%
Client satisfaction level (%)	Percentage	2023/24		60%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		2
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		1
Number of financing proposal written and submitted	Number	2023/24		1
Number of proposals financed	Number	2023/24		1
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24		1
Number of workplaces with OSH systems in place	Number	2023/24		1
Project:	1586 Retooling of Masaka Regional Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			

VOTE: 409 Masaka Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		30%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
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		1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24		1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	1.070	0.000
142162	Sale of Medical Services-From Government Units	1.100	1.100
Total		2.170	1.100