

VOTE: 409 Masaka Hospital

I. VOTE MISSION STATEMENT

To deliver quality specialized curative, preventive, promotive, palliative, rehabilitative healthcare services to the people of Greater Masaka.

II. STRATEGIC OBJECTIVE

To strengthen the level of specialised healthcare service delivery at the hospital and in the region.

To Strengthen governance, human resource capacity, and effectiveness for better service delivery.

To strengthen training and medical research in the hospital and within the region.

To enhance community health and offer technical support to health facilities within the catchment area

III. MAJOR ACHIEVEMENTS IN 2025/26

Deployment of additional health workers that has improved our staffing level from 21% to 25%, hence foresight improved performance and duty coverage.

The entity received Shs. 1.2bn from MoH for capital development and works on the mother and child - MCH Complex and ICU resumed.

Shs. 368,388,165 was released as a supplementary to clear part of utilities domestic arrears and was fully paid.

Most of the set targets were achieved within range, for example OPD attendance, major and minor surgeries and deliveries. This was attributed to integrated health promotion services, improved health-seeking behaviour, presence of specialists and advanced medical equipment like CT scan.

The facility has a facilitated and functional community health department that ordinales integrated support supervision among other activities in the Greater Masaka Region.

The facility received a mobile TB clinic/ Van from MOH which has strengthened TB screening, Identification and treatment within the region.

The entity was able to conduct routine, planned and emergency medical equipment maintenance within the hospital and at lower health facilities in the region. This has increased usefulness and functionality of medical equipment.

The facility expanded the adolescent clinic under the drive for special clinics integration. Additional space for adolescent was secured that promote confidentiality. The numbers have started increasing.

The hospital had reached at over 90% full utilisation of EMR-EAFYA, and 95% network coverage. This has reduced use of paper.

The Ministry of Health offered a second modern anaesthetic machine from Bukulula health centre. This has led to improved quality of care and reduced surgical patient waiting time.

VOTE: 409 Masaka Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	9.897	3.825	14.082	14.786	15.525	16.301	17.116
	Non-Wage	4.622	1.631	6.328	7.277	8.733	10.479	12.575
Devt.	GoU	0.108	0.108	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.628	5.564	20.518	22.182	24.400	26.952	29.897	
Total GoU+Ext Fin (MTEF)	14.628	5.564	20.518	22.182	24.400	26.952	29.897	
Arrears	0.520	0.368	0.032	0.000	0.000	0.000	0.000	
Total Budget	15.148	5.932	20.550	22.182	24.400	26.952	29.897	
Total Vote Budget Excluding Arrears	14.628	5.564	20.518	22.182	24.400	26.952	29.897	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	20.410	0.108
Vote Function:01 Regional Referral Hospital Services	20.410	0.108
001 Hospital Services	2.649	0.000
002 Support Services	17.761	0.108
Total for the Vote	20.410	0.108

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	100%
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	2

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 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	Performance Targets
				2026/27
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	90%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	50%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	90%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	75%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	80%

VOTE: 409 Masaka Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320023 Inpatient Services****PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 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	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	95%

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened**Programme Intervention: 123113 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	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	90%

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	75%
External quality assessment (EQA) pass rate for Complete blood count	Percentage	2023/24	TBD	100%
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	15%
Per Capita OPD attendance	Value	2023/24	0.98	1

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 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	Performance Targets
				2026/27
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	42.9%	100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	90%

VOTE: 409 Masaka Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320027 Medical and Health Supplies****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	NA	95%

Key Service Area: 320033 Outpatient Services**PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	20%

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: 123113 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	Performance Targets
				2026/27
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	60%
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	31%	80%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	40%	75%

PIAP Output: Emergency Medical Services and the referral system improved**Programme Intervention: 123121 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	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	80%

VOTE: 409 Masaka Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient Services****PIAP Output: Emergency Medical Services and the referral system improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	25%
Road traffic mortality rate (per 100,000 population)	Percentage	2023/24	29%	27%

Key Service Area: 320034 Prevention and Rehabilitation services**PIAP Output: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	95%

PIAP Output: Access to malaria prevention and treatment services improved**Programme Intervention: 123112 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	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	95%

Department: 002 Support Services**Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	80%
% availability of general furniture	Percentage	2023/24	42.9%	70%
% availability of Office Equipment	Percentage	2023/24	37%	70%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4

VOTE: 409 Masaka Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	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: 123121 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	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	40%

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	6

Key Service Area: 000008 Records Management**PIAP Output: Health information system Digitalized****Programme Intervention: 123121 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****Department: 002 Support Services****Key Service Area: 000008 Records Management****PIAP Output: Health information system Digitalized**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	14%	100%

PIAP Output: Birth and death registration scale up**Programme Intervention: 123174 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	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	50%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1.0%	30%

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 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	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	90%

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	6

VOTE: 409 Masaka Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	100%

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	60%

Key Service Area: 320021 Hospital Management and Support Services**PIAP Output: Financial diversification****Programme Intervention: 123171 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	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	100%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	1.2bn

Project: 1963 Institutional Development of Masaka Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 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

Project: 1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Health Infrastructure improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of General & referral hospitals with a functional mental health unit	Percentage	2023/24	0%	100%
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	90%

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VI. VOTE NARRATIVE

Vote Challenges

Absence of an internal auditor has affected absorption of allocated gratuity and other managerial internal controls in the hospital.

The hospital conducted 27,014 immunisations, below target due to reliance on static services. Deliveries totalled to 4,281 was below target attributed to mentorship offered at lower-level facilities. However there was registered late referrals leading to complications in neonates increasing numbers of premature babies.

Multiple non-integrated electronic systems, including eAFYA, ALIS, and Uganda EMR, negatively affected data quality and reporting.

The hospital, established in 1927, operates with largely old infrastructure. Its outdated sewerage system affects sanitation and increases maintenance costs.

Masaka RRH located along busy highways associated with frequent road traffic accidents. The absence of an Intensive Care Unit and ageing ambulance fleet with limited fuel has increased referrals and service pressure. There is need to finalise the Intensive Care Unit (ICU), secure new ambulances and also improve on fuel budget to avoid patients' contribution to referral fuel.

Limited non-wage budget allocation has lead to partial payment of services consumed , accumulation of domestic arrears, particularly in utilities and property management services. This affect service quality and anticipated litigation.

Lack of capital development funding has affected the completion of the 40 unit Senior staff hostel. Staff end up staying far from the hospital and this affect their timely availability for duty.

Lack of a budget to procure medical equipment and furniture for the new mother and child complex.

Plans to improve Vote Performance

The hospital has requested for deployment of an Internal Auditor and the process is on. We are waiting for responsible agency to deploy one. We have also submitted the recruitment plan to fill critical staff in other departments like ICU.

Some indicators like numbers immunised, deliveries and others; the facility has planned to strengthen community awareness through radio talk shows and integrated support supervision.

Request for additional funding to address all the funding gaps under non wage, retooling and capital development programs. Some needs have been declared under unfunded prioritised for consideration.

The issue of multiple non-integrated electronic systems like eAFYA, ALIS, and Uganda EMR, has been raised and being MoH level.

The intensive care unit construction works resumed with limited funds as we fast track additional funds to complete and functionalise it.

Priority will be given under retooling budget to procure some equipment for mother and baby complex.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 409 Masaka Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142155	Sale of drugs-From Government Units	0.000	0.350
142162	Sale of Medical Services-From Government Units	1.080	0.800
144149	Miscellaneous receipts/income	0.000	0.050
Total		1.080	1.200

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ACCOUNTS ASSISTANT	U7U	2	0
CONSULTANT	U1SE	5	0
Consultant Ophthalmology	U1SE	1	0
ENROLLED NURSE	U7U	2	0
Inventory Management Officer	U4U	1	0
LABORATORY TECHNICIAN	U5SC	4	2
MEDICAL OFFICER	U4 (Med-1)	6	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
MEDICAL RECORDS OFFICER	U4L	1	0
NURSING OFFICER	U5SC	50	17
Nursing Officer (Nursing)	U5(SC)	15	0
Nursing Officer(Midwife)	U5U	20	0
ORTHOPAEDIC TECHNICIAN	U5(SC)	2	1
Pharmacist	U4 (Med-1)	4	1
RADIOGRAPHER	U5(SC)	4	2
Senior Accountant	U3U	1	0
SENIOR CLINICAL OFFICER	U4U	1	0
SENIOR CONSULTANT	U1SE	1	0
THEATRE ASSISTANT	U8 (Med)	10	3
THEATRE ATTENDANT	U8(Med)	10	6

VOTE: 409 Masaka Hospital**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT	U7U	2	0	2	2	755,562	9,066,744
CONSULTANT	U1SE	5	0	5	5	6,035,667	362,140,020
Consultant Ophthalmology	U1SE	1	0	1	1	4,200,000	50,400,000
ENROLLED NURSE	U7U	2	0	2	2	4,905,264	117,726,336
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
LABORATORY TECHNICIAN	U5SC	4	2	2	2	937,360	22,496,640
MEDICAL OFFICER	U4 (Med-1)	6	0	6	5	3,000,000	180,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
MEDICAL RECORDS OFFICER	U4L	1	0	1	1	601,341	7,216,092
NURSING OFFICER	U5SC	50	17	33	8	880,083	84,487,968
Nursing Officer (Nursing)	U5(SC)	15	0	15	15	1,200,000	216,000,000
Nursing Officer(Midwife)	U5U	20	0	20	20	2,400,000	576,000,000
ORTHOPAEDIC TECHNICIAN	U5(SC)	2	1	1	1	1,200,000	14,400,000
Pharmacist	U4 (Med-1)	4	1	3	2	6,000,000	72,000,000
RADIOGRAPHER	U5(SC)	4	2	2	2	1,200,000	28,800,000
Senior Accountant	U3U	1	0	1	1	1,131,209	13,574,508
SENIOR CLINICAL OFFICER	U4U	1	0	1	1	4,400,000	52,800,000
SENIOR CONSULTANT	U1SE	1	0	1	1	7,307,602	87,691,224
THEATRE ASSISTANT	U8 (Med)	10	3	7	1	313,832	3,765,984
THEATRE ATTENDANT	U8(Med)	10	6	4	4	627,664	15,063,936
Total					76	52,042,023	1,972,986,720