

VOTE: 409 Masaka Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved human capital through increased access to specialized health care services and hence improved quality of life for all people of the Greater Masaka region.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	4.667	4.667	4.667	4.667	4.667
Non Wage	2.696	2.696	2.696	2.696	2.696
Dev't. GoU	3.500	3.500	3.500	3.500	3.500
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	10.863	10.863	10.863	10.863	10.863
Total GoU+Ext Fin (MTEF)	10.863	10.863	10.863	10.863	10.863
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	10.863	10.863	10.863	10.863	10.863

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	10.863	10.863	10.863	10.863	10.863
Total for the Programme	10.863	10.863	10.863	10.863	10.863
Total for the Vote: 409	10.863	10.863	10.863	10.863	10.863

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					

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Recurrent					
001 Hospital Services	1.765	1.765	1.765	1.765	1.765
002 Support Services	5.598	5.598	5.598	5.598	5.598
Development					
1586 Retooling of Masaka Regional Referral Hospital	3.500	3.500	3.500	3.500	3.500
Total for the Sub-SubProgramme	10.863	10.863	10.863	10.863	10.863
Total for the Programme	10.863	10.863	10.863	10.863	10.863
Total for the Vote: 409	10.863	10.863	10.863	10.863	10.863

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
45000 Children immunized against childhood diseases	50000 Children immunized against childhood diseases
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5% increment in diagnostic services (Laboratory Tests 150000 X ray Services 13000 Ultra Sound Scan Examinations 18000) medical equipment/ furniture for the MCH Complex, Office equipment, service / repair of medical equipment.	7% increment in diagnostic services, continue to procure medical equipment, continue to construct the 40 Unit Senior Staff Quarters and 85% of the medical equipment in functional state
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
4400 inpatients attended to ,85% Bed Occupancy Rate, Major Operations 4000 General Outpatients 150000, Specialized outpatients 140000, Referrals In 3000, 95% of the clients tested for HIV, 95% of positives on ART and 95% suppressed	4600 inpatients attended to ,85% Bed Occupancy Rate, Major Operations 4500 General Outpatients 160000, Specialized outpatients 150000, Referrals In 3500, 95% of the clients tested for HIV, 95% of positives on ART and 95% suppressed

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services				
Department:	001 Hospital Services				
Budget Output:	320009 Diagnostic Services				
PIAP Output:	Laboratory quality management system in place				
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023	
				Target	

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% of target laboratories accredited	Percentage	2020	0%	100%
Budget Output:	320022 Immunisation Services			
PIAP Output:	Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% Availability of vaccines (zero stock outs)	Percentage	2020	14800	85%
% of Children Under One Year Fully Immunized	Percentage	2020	85%	90%
% of functional EPI fridges	Percentage	2020	100%	100%
% of health facilities providing immunization services by level	Percentage	2020	100%	100%
Budget Output:	320023 Inpatient Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020	97	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020	100	100%
% of key populations accessing HIV prevention interventions	Percentage	2020	85	95%
No. of condoms procured and distributed (Millions)	Number	2020	20%	1000000
No. of CSOs and service providers trained	Number	2020	20	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020	65%	75
No. of health workers trained to deliver KP friendly services	Number	2020	30	40
No. of HIV test kits procured and distributed	Number	2020	600	720
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020	12	18
No. of voluntary medical male circumcisions done	Number	2020	2500	3000

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No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020	5	8
No. of youth-led HIV prevention programs designed and implemented	Number	2020	5	8
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020	20	5
UPHIA 2020 conducted and results disseminated	Text			
Budget Output:	320033 Outpatient Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020	97	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020	100	100%
% of key populations accessing HIV prevention interventions	Percentage	2020	75	95%
No. of condoms procured and distributed (Millions)	Number	2020	20000	22000
No. of CSOs and service providers trained	Number	2020	5	7
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020	20	30
No. of health workers trained to deliver KP friendly services	Number	2020	20	30
No. of HIV test kits procured and distributed	Number	2020	600	700
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020	3	4
No. of voluntary medical male circumcisions done	Number	2020	2500	3000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020	5	7
No. of youth-led HIV prevention programs designed and implemented	Number	2020	5	7

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Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020	20	5
UPHIA 2020 conducted and results disseminated	Text	2020	3	4
Budget Output:	320034 Prevention and Rehabilitation services			
PIAP Output:	Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Staffing levels, %	Percentage	2020	72	75%
Department:	002 Support Services			
Budget Output:	000003 Facilities Management			
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	70	80%
Medical equipment inventory maintained and updated	Text	2020	80	90
Medical Equipment list and specifications reviewed	Text	2020	80	90
Medical Equipment Policy developed	Text	2020	1	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	15	17
No. of health workers trained	Number	2020	20	30
Budget Output:	000005 Human Resource Management			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
HIV incidence rate	Percentage	2020	97	100%
Malaria incidence rate (cases per 1,000 population)	Number	2020	25	20
Malaria prevalence rate (%)	Percentage	2020	20	10%
TB incidence rate per 1,000	Number	2020	17	10
Viral Load suppression (%)	Percentage	2020	98.5	100%
Budget Output:	000008 Records Management			

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PIAP Output:	Comprehensive Electronic Medical Record System scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of hospitals and HC IVs with a functional EMRS	Percentage	2020	100	100%
Project:	1586 Retooling of Masaka Regional Referral Hospital			
Budget Output:	000003 Facilities Management			
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	60	80%
Medical equipment inventory maintained and updated	Text	2020	1	1
Medical Equipment list and specifications reviewed	Text	2020	1	1
Medical Equipment Policy developed	Text	2020	1	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	1	1
No. of health workers trained	Number	2020	20	30

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To attain equity and fairness in accessing Health Care Services in regard to gender and equal opportunities in the Hospital
Issue of Concern	Lack of equity and fairness in accessing Health Care Services in regard to Gender and Equal Opportunities in the Hospital
Planned Interventions	1. Access to Health Care Services by Gender Based Violence Victims 2. Access to OPD Services by Children aged under 5 years 3. Access to Adolescent friendly Services
Budget Allocation (Billion)	0.08
Performance Indicators	1. Number of deliveries conducted 2. Number of under fives attended to in OPD 3. Number of GBV victims served

ii) HIV/AIDS

OBJECTIVE	To reduce incidence of HIV infections by implementing the 90,90,90 policy of test treat and surpress
Issue of Concern	High HIV infection rate in the community, among women and most at risk populations especially commercial sex workers , long distance drivers , youth and adolescences

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Planned Interventions	<ol style="list-style-type: none"> 1. Testing Clients seeking other Services 2. To test all HIV Pregnant Mothers 3. Access to HIV / AIDS Services by most at risk Populations. 4. To suppress the Viral load in Clients on treatment.
Budget Allocation (Billion)	0.1
Performance Indicators	<ol style="list-style-type: none"> 1. Number of Clients tested for HIV 2. 100% of HIV + Pregnant Mothers enrolled on treatment 3. Percentage of Adolescents maintained in HIV / AIDS Clinic. 4. To ensure that 95% and above of Clients on treatment have suppression of the Virus

iii) Environment

OBJECTIVE	To create a clean safe working environment
Issue of Concern	Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions	<ol style="list-style-type: none"> 1. Proper waste management 2. Proper cleaning of units and compounds 3. An active Infection Prevention and Control Committee 4. Production and supply of alcohol for hand hygiene on all units
Budget Allocation (Billion)	0.15
Performance Indicators	<ol style="list-style-type: none"> 1. Number of Sepsis cases reported in the Hospital 2. Quantity of alcohol produced and supplied to units 3. Monthly meetings of the infection control and prevention committee

iv) Covid

OBJECTIVE	To manage Covid 19 patients and ensure a fertility rate of not more than 4%
Issue of Concern	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality
Planned Interventions	<ol style="list-style-type: none"> 1. Strict observation of standard operating procedures in the facility 2. Ensure availability of personal protective equipment and infection control and prevention supplies 3. Functional triage post to monitor signs and symptoms of all persons
Budget Allocation (Billion)	0.12
Performance Indicators	<ol style="list-style-type: none"> 1. Number of Covid 19 patients managed 2. Functional triage post 3. Availability of personal protective equipment 4. Mortality not exceeding 5%