

# **VOTE: 409 Masaka Hospital**

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## **I. VOTE MISSION STATEMENT**

To provide quality specialized curative, preventive, promotive, palliative, rehabilitative healthcare services through training, skills enhancement and research to all the people within the catchment area of Masaka

## **II. STRATEGIC OBJECTIVE**

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.

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

- 1 Treated all the Covid patients in the Hospital
- 2 Started on the construction and remodeling of the ICU
- 3 Constructed and installed an oxygen plant which has the capacity to supply the entire region
- 4 Despite the Covid 19 effects the Hospital was able to achieve most of the targets set at the beginning of the Financial Year
- 5 The Hospital procured a modern high volume central sterilization unit
- 6 The Hospital laboratory was finally accredited by SANAS
- 7 The Hospital is running a 24 hour Call Center System for Emergency Medical Services
- 8 The Hospital recruited an Orthopedic Surgeon and this has greatly reduced on the referrals to Mulago NRH

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.733	4.667	4.667	4.667	4.667
	Non-Wage	2.665	2.696	3.182	3.182	3.182
Dev't.	GoU	2.580	2.580	2.580	2.580	2.580
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		12.978	9.943	10.428	10.428	10.428
Total GoU+Ext Fin (MTEF)		12.978	9.943	10.428	10.428	10.428
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		12.978	9.943	10.428	10.428	10.428
Total Vote Budget Excluding		12.978	9.943	10.428	10.428	10.428

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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 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>10.398</b>	<b>2.580</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>10.398</b>	<b>2.580</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>10.398</b>	<b>2.580</b>
001 Hospital Services	1.765	0.000
002 Support Services	8.633	2.580
<b>Total for the Vote</b>	<b>10.398</b>	<b>2.580</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 02 Population Health, Safety and Management</b>				
<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 001 Hospital Services</b>				
<b>Budget Output: 320009 Diagnostic Services</b>				
<b>PIAP Output: Laboratory quality management system in place</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of target laboratories accredited	Percentage	2020	60	80%
<b>Budget Output: 320023 Inpatient Services</b>				
<b>PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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	800000	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

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<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 001 Hospital Services</b>				
<b>Budget Output: 320023 Inpatient Services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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
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
<b>Budget Output: 320033 Outpatient Services</b>				
<b>PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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

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<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 001 Hospital Services</b>				
<b>Budget Output: 320033 Outpatient Services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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
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
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>				
<b>PIAP Output: Human resources recruited to fill vacant posts</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020	72	75%

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<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 002 Support Services</b>				
<b>Budget Output: 000003 Facilities and Equipment Management</b>				
<b>PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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
<b>Budget Output: 000005 Human Resource Management</b>				
<b>PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
HIV incidence rate	Percentage	2020	97	100%
Malaria incidence rate (cases per 1,000 population)	Ratio	2020	25	20
Malaria prevalence rate (%)	Percentage	2020	20	10%
TB incidence rate per 1,000	Ratio	2020	17	10
Viral Load suppression (%)	Percentage	2020	98.5	100%
<b>Budget Output: 000008 Records Management</b>				
<b>PIAP Output: Comprehensive Electronic Medical Record System scaled up</b>				

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 002 Support Services				
Budget Output: 000008 Records Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2020	100	100%



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## VI. VOTE NARRATIVE

### Vote Challenges

- 1 Inadequate wage which means that we cannot recruit more staff
- 2 Inadequate NTR and funds to complete the 2 Capital projects
- 3 Poor staff structure which cannot match the workload
- 4 Inadequate accommodation for staff Only 45 percent are accommodated
- 5 Insufficient drugs and medical supplies which leads to some patients going away without medicine
- 6 Lack of funds to complete the 2 big projects that have been under implementation for several years
- 7 Lack of a budget for the equipment workshop
- 8 Lack of investigative equipment like a CT scan and MRI
- 8 The cost of the patients food is very high and yet scrapping off the food is risky
- 9 There are several squatters on the Hospital land

### Plans to improve Vote Performance

- 1 Recruit more Specialists especially a Physician Radiologist and Pathologist
- 2 We have put in place plans to improve the NTR collections which will in turn boost the Hospital side
- 3 De congest the Hospital by doing more specialists support supervision to the lower Health facilities
- 4 Procure more equipment especially the investigative ones
- 5 Put in place more sanitary facilities and water points
- 6 Improve on the community dialogue and referral mechanism through frequent radio talk shows and health education

## VII. Off Budget Support

### Table 7.1: Off Budget Support by Project and Department

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To attain equity and fairness in accessing Health Care Services in regard to gender and equal opportunities in the Hospital
<b>Issue of Concern</b>	Lack of equity and fairness in accessing Health Care Services in regard to Gender and Equal Opportunities in the Hospital
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.080
<b>Performance Indicators</b>	1. Number of deliveries conducted 2. Number of under fives attended to in OPD 3. Number of GBV victims served

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce incidence of HIV infections by implementing the 90,90,90 policy of test treat and surpress
<b>Issue of Concern</b>	High HIV infection rate in the community, among women and most at risk populations especially commercial sex workers , long distance drivers , youth and adolescences
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	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

<b>OBJECTIVE</b>	To create a clean safe working enviroment
<b>Issue of Concern</b>	Poor hygiene and bad environmental practices leading to hospital acquired infections
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.150
<b>Performance Indicators</b>	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

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<b>OBJECTIVE</b>	To manage Covid 19 patients and ensure a fertility rate of not more than 4%
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	<ol style="list-style-type: none"><li>1. Strict observation of standard operating procedures in the facility</li><li>2. Ensure availability of personal protective equipment and infection control and prevention supplies</li><li>3. Functional triage post to monitor signs and symptoms of all persons</li></ol>
<b>Budget Allocation (Billion)</b>	0.120
<b>Performance Indicators</b>	<ol style="list-style-type: none"><li>1. Number of Covid 19 patients managed</li><li>2. Functional triage post</li><li>3. Availability of personal protective equipment</li><li>4. Mortality not exceeding 5%</li></ol>

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Anaesthetic Officer	U5(SC)	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
DENTAL ATTENDANT	U8(Med)	1	0
Inventory Management Officer	U4U	1	0
KITCHEN ATTENDANT	U8L	3	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
MEDICAL SOCIAL WORKER	U4L	1	0
Office Typist	U6L	1	0

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### **Table 9.2: Staff Recruitment Plan**

N / A

