VOTE: 409 Masaka Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To strengthen the level of specialized healthcare service delivery at the hospital, strengthen hospital management and support services, enhance performance management to improve capacity and effectiveness of human resources for better service delivery. To strengthen medical training and medical research in the hospital coupled with health education and promotion for prevention of diseases and health problems.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	8.882	1.477	8.882	9.770	10.747	11.822	13.004
	Non Wage	3.207	0.467	3.207	3.848	4.618	5.495	6.540
Devt.	GoU	0.120	0.000	0.120	0.144	0.166	0.182	0.200
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**
Total GoU+Ext Fin (MTEF)		**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 Regional Referral Hospital Services	12.209	1.944	12.209	13.762	15.531	17.499	19.744
Total for the Programme	**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**
Total for the Vote: 409	**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	1.370	0.258	1.370	2.011	2.433	3.115	3.500
002 Support Services	10.719	1.685	10.719	11.607	12.932	14.202	16.044
Development							
1586 Retooling of Masaka Regional Referral Hospital	0.120	0.000	0.120	0.144	0.166	0.182	0.200
Total for the Sub-SubProgramme 01	**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**
Total for the Programme 12	**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**
Total for the Vote: 409	**12.209**	**1.944**	**12.209**	**13.762**	**15.531**	**17.499**	**19.744**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
Sub SubProgramme:	01 Regional Referral Hospital Services					
Department:	001 Hospital Services					
Budget Output:	320009 Diagnostic Services					
PIAP Output:	Laboratory quality management system in place					
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:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Percentage of targeted laboratories accredited	Percentage	2019-2020	0	100%	100%	100%
Budget Output:	320022 Immunisation Services					
PIAP Output:	Target population fully immunized					
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					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Target population fully immunized					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% Availability of vaccines (zero stock outs)	Percentage	2019-2020	95	100%	100%	100%
% of children under one year fully immunized	Percentage	2019-2020	80			90%
% of functional EPI fridges	Percentage	2019-2020	80	95%	100%	100%
% of health facilities providing immunization services by level	Percentage	2019-2020	95	100%	100%	100%
Budget Output:	320023 Inpatient Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
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					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of calibrated equipment in use	Percentage	2019-2020	80			100%
% of referred in patients who receive specialised health care services	Percentage	2019-2020	70%			85%
% of Target Laboratories accredited	Percentage	2019-2020	0			100%
Average Length of Stay	Number	2019-2020	4 days	3	3	3
Bed Occupancy Rate	Number	2019-2020	70%	75%	74%	75%
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019-2020	3			6
Proportion of Hospital based Mortality	Number	2019-2020	3%	3%	7.6%	4%
Proportion of key functional diagnostic equipment	Number	2019-2020	60%	80%	86%	90%
Proportion of patients referred out	Number	2019-2020	3%			1.6%
Budget Output:	320027 Medical and Health Supplies					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Basket of 41 essential medicines availed.					
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:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2019-2020	30	80%	90%	100%
% of Health facilities with 41 basket of EMHS	Percentage	2019-2020	40%			60%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2019-2020	60%			80%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2019-2020	40%	70%	60%	60%
Budget Output:	320033 Outpatient Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
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					

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Sub SubProgramme:	01 Regional Referral Hospital 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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% Increase in Specialised out patient services offered	Percentage	2019-2020	5%			7%
No. of condoms procured and distributed (Millions)	Number	2019-2020	0.287			420000
No. of HIV test kits procured and distributed	Number	2019-2020	42300	30000	16035	55000
No. of Patients diagnosed for NCDs	Number	2019-2020	1,257			1800
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019-2020	1823			2600
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020-2019	2	2	2	4
Proportion of patients referred in	Number	2019-2022	1.5			2.5
Budget Output:	320034 Prevention and Rehabilitaion services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
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					

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Sub SubProgramme:	01 Regional Referral Hospital 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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019-2020	95	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2019-2020	80%	100%	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2019-2020	50			80%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2019-2020	95%	100%	100%	100%
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	2019-2020	1			2
No. of voluntary medical male circumcisions done	Number	2019-2020	800	1500	373	1500
No. of youth-led HIV prevention programs designed and implemented	Number	2019-2020	1	7	5	5
Department:	002 Support Services					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Audit workplan in place	List	2019-2020	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2019-2020	4	4	1	4
Number of audits conducted	Number	2019-2020	4	4	1	4
Number of Health Facilities Monitored	Number	2019-2020	1			1
Number of quarterly Audit reports submitted	Number	2019-2020	4	4	1	4
Risk mitigation plan in place	List	2019-2020	No	Yes	Yes	Yes
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resources recruited to fill vacant posts					
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:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of staff with performance plan	Percentage	2019-2020	50%	90%	70%	80%
Proportion of established positions filled	Percentage	2019-2020	54%			25%
Staffing levels, %	Percentage	2019-2020	54%	80%		25%
Budget Output:	000008 Records Management					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
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:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of hospitals and HC IVs with a functional EMRS	Percentage	2019-2020	30%	80%	60%	100%
Budget Output:	000013 HIV/AIDS Mainstreaming					

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Sub SubProgramme:	01 Regional Referral Hospital Services
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.
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

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage					100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage					100%
% of stock outs of essential medicines	Percentage					40%
No. of condoms procured and distributed (Millions)	Number					420000
No. of voluntary medical male circumcisions done	Number					1500
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number					3
Proportion of Hospital based Mortality	Number					4%
Proportion of patients referred in	Number					1.5%
TB/HIV/Malaria incidence rates	Percentage					0.04%

Budget Output:	000014 Administrative and Support Services
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.
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:

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% functional key specialized equipment in place	Percentage	2019-2020	60%	80%	86%	90%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019-2020	60%	80%	86%	90%
A functional incinerator	Text	2019-2020	Poor	1	1	Poor
Medical equipment inventory maintained and updated	Text	2019-2020	0	Yes	Yes	1
Medical Equipment list and specifications reviewed	Text	2019-2020	1	2	1	2
Medical Equipment Policy developed	Text	2019-2020	0	1	0	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019-2020	1	1	1	1
No. of health workers trained	Number	2019-2020	80	40	30	120
Proportion of departments implementing infection control guidelines	Number	2019-2020	50%	90%	80%	100
Budget Output:	000089 Climate Change Mitigation					
PIAP Output:	Governance and management structures reformed and functional					
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:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Approved strategic plan in place	Number					1
Hospital Board in place and functional	Number					1
No. of functional Quality Improvement committees	Number					1
Number of guidelines disseminated	Number					1
Risk mitigation plan in place	Number					1

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Sub SubProgramme:	01 Regional Referral Hospital Services
Budget Output:	320021 Hospital Management and Support Services
PIAP Output:	Governance and management structures reformed and functional
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:

Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2019-2020	0	1	1	1
Hospital Board in place and functional	Number	2019-2020	1	1	1	1
No. of functional Quality Improvement committees	Number	2019-2020	0	1	1	1
Number of guidelines disseminated	Number	2019-2020	0			2
Risk mitigation plan in place	Number	2019-2020	0	1	1	1

Project:	1586 Retooling of Masaka Regional Referral Hospital
Budget Output:	000002 Construction Management
PIAP Output:	Increased coverage of health workers accommodations
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:

Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of public health sector staff houses constructed	Number			110		40

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure adequate health service delivery to disadvantaged groups like mothers, children, elderly and the disabled to ensure equity and equality.
Issue of Concern	Inadequate equity and equality in service provision based on gender, age and ability.

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Planned Interventions	• Improving the quality of care for pregnant others to reduce maternal mortality rate. • Scaling up new born care to reduce neonatal mortality. • A fully functional independent HIV clinic for youth • Provide services for gender based violence victims
Budget Allocation (Billion)	0
Performance Indicators	• 13,000 mothers antenatal attendances. • 1,500 new born admissions to NICU. • 4,000 youths attending HIV clinic • 300 victims accessing sexual gender based violence services.

ii) HIV/AIDS

OBJECTIVE	To provide comprehensive care to HIV positive clients and link 95 percent of those found positive to treatmentpoints.
Issue of Concern	High infection rate of 8.1% in greater Masaka region for the period 2021/2022.
Planned Interventions	• Counseling and testing of clients • Enroll all positive new clients on treatment • Suppression of HIV of the clients on treatment • Initiate HIV+ pregnant mothers on ART
Budget Allocation (Billion)	0.15
Performance Indicators	• To carry out counseling and testing of 30,000 clients. • Enroll 98% of all those found positive • To attain a 97% suppression rate • All pregnant HIV+ mothers put on treatment

iii) Environment

OBJECTIVE	To mitigate environmental issues by improving hygiene and sanitation standards and prevent facility acquired infections.
Issue of Concern	Environment protection and infection prevention and control of facility based infections.
Planned Interventions	• Daily cleaning of the hospital assessed every day and reported monthly. • A functional infection control and prevention committee. • Proper waste segregation and disposal.
Budget Allocation (Billion)	0.6
Performance Indicators	• Cleaning checklist used daily to create good and healing environment in the hospital. • Monthly infection prevention and control committee meetings. • Use of color coded bins and bin liners on all wards and safe transportation to final disposal sites

V6: NTR Projections(Uganda Shillings Billions)

VOTE: 409 Masaka Hospital

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.000	0.000
142162	Sale of Medical Services-From Government Units	1.080	1.100
Total		**1.080**	**1.100**