

VOTE: 409

Masaka Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	8.206	1.976	8.206	8.617	9.478	10.426	10.426
Non Wage	2.665	0.407	2.665	4.611	5.534	7.470	7.470
Dev. GoU	2.680	0.000	0.120	0.120	0.144	0.202	0.202
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.551	2.383	10.991	13.348	15.156	18.098	18.098
Total GoU+Ext Fin (MTEF)	13.551	2.383	10.991	13.348	15.156	18.098	18.098
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	13.551	2.383	10.991	13.348	15.156	18.098	18.098

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	13.551	2.383	10.991	13.348	15.156	18.098	18.098
Total for the Programme	13.551	2.383	10.991	13.348	15.156	18.098	18.098
Total for the Vote: 409	13.551	2.383	10.991	13.348	15.156	18.098	18.098

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	1.765	0.215	1.603	3.000	3.500	4.500	4.500
002 Support Services	9.106	2.169	9.269	10.228	11.512	13.397	13.397
Development							
1586 Retooling of Masaka Regional Referral Hospital	2.680	0.000	0.120	0.120	0.144	0.202	0.202
Total for the Sub-SubProgramme	13.551	2.383	10.991	13.348	15.156	18.098	18.098
Total for the Programme	13.551	2.383	10.991	13.348	15.156	18.098	18.098
Total for the Vote: 409	13.551	2.383	10.991	13.348	15.156	18.098	18.098

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
45000 Children immunized against childhood diseases	9,401 immunizations	34,000 immunizations against childhood illness	37,400 immunizations against childhood illness
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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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.

- 26,941 laboratory tests,
- 3,258 ultra sound examinations and 1,392 blood transfusions.
- Seventeen health facilities visited and 211 Job cards raised for medical equipment maintenance, user training of 42 health workers and inventory updated by entering 3,011 pieces of equipment on the NOMAD system.
- Construction of staff quarters at 35%
- Construction of MCH building at 95%

INPATIENT SERVICES

1. 70% occupancy rate
2. 3 days average length of stay
3. 29,300 inpatient admissions
4. 5,200 major operation

OUTPATIENT SERVICES

1. 84,550 general outpatients
2. 114,300 specialists' clinic attendances
3. 2,800 referral cases in

HOSPITAL MANAGEMENT & SUPPORT SERVICES

1. Internal facility support supervision on quarterly basis
2. Hospital Board meetings on quarterly basis
3. Continuous performance management to improve performance
4. Fill the staff establishment to 80%
5. Technical support supervision to lower level health facilities in the region by specialists
6. Maintenance of medical equipment in the region and attain 80% of functional equipment
7. Procure health commodities worth UGX.1,327,244,052

CAPITAL DEVELOPMENT

1. Complete the MCH building and functionalize it by furnishing it.
2. Construct the 40 units staff quarters to 80%.
3. Complete and functionalize the ICU on MCH.
4. Equip the sub specialties of ENT, Orthopedics and ophthalmology
5. Purchase of a re-batching/Qr code printing machine for medicines
6. Purchase of a medical waste incinerator (addfield brand)

INPATIENT SERVICES

1. 75% occupancy rate
2. 4 days average length of stay
3. 32,500 inpatient admissions
4. 5,800 major operations

OUTPATIENT SERVICES

1. 93,000 general outpatients
2. 125,730 specialists' clinic attendances
3. 3,080 referral cases in

HOSPITAL MANAGEMENT & SUPPORT SERVICES

1. Internal facility support supervision on quarterly basis
2. Hospital Board meetings on quarterly basis
3. Continuous performance management to improve performance.
4. Fill the staff establishment to 90%
5. Quarterly technical support supervision to lower level health facilities in the region by specialists
6. Quarterly maintenance of medical equipment in the region
7. Procure health commodities worth UGX.1,858,141,000

CAPITAL DEVELOPMENT

1. Fully equip the MCH bulging by buying theater operating tables, anesthesia machines, monitors, operating lights
2. Complete and utilize the 40 units staff quarters
3. Purchase instruments and operating sets of all categories

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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	<ul style="list-style-type: none">• 7,813 inpatient admissions• 70% Bed Occupancy Rate• 3 days ALOS• 1,244 Major Operations• 16,569 general Outpatients• 36,427 specialized outpatients• 615 Referrals In• 95% of the clients tested for HIV• 92% of positives on ART• 95% suppressed	PREVENTION & REHABILITATION SERVICES 1. 140,700 diagnostic examinations 2. 10,000 ANC visits 3. 27,400 VCT/RCT contacts 4. 1,050 family planning contacts 5. 80% of children below 5years assessed for malnutrition at OPD 6. 90% of children under 5years successfully treated under inpatient therapeutic care HIV/AIDS SERVICES 1. 97% suppression rate 2. 0% HIV positive mothers NOT on ART 3. 789 new clients enrolled for ART 4.20,639 clients counseled and tested 5. 1,500 voluntary safe male circumcisions done	PREVENTION & REHABILITATION SERVICES 1. 154,770 diagnostic examinations 2. 11,000 ANC visits 3. 30,140 VCT/RCT contacts 4. 1,155 family planning contacts 5. 85% of children below 5years assessed for malnutrition at OPD 6. 95% of children under 5years successfully treated under inpatient therapeutic care HIV/AIDS SERVICES 1. 97% suppression rate 2. 0% HIV positive mothers NOT on ART 3. 870 new clients enrolled for ART 4. 22,700 clients counseled and tested 5. 1,700 voluntary safe male circumcisions done
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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020-2021	100%	80%	80%	100%

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Sub SubProgramme:	01 Regional Referral Hospital Services					
Budget Output:	320022 Immunisation Services					
PIAP Output:	Target population fully immunized					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%	100%	100%	100%
% of functional EPI fridges	Percentage	2020-2021	90%			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:	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	100%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	90%	100%	100%	100%
No. of HIV test kits procured and distributed	Number	2020-2021	172,000	720	11400	200000
Budget Output:	320027 Medical and Health Supplies					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	100%	90%	70%	100%
Budget Output:	320033 Outpatient Services					

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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:	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	5	7	5	7
Budget Output:	320034 Prevention and Rehabilitaion services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
staffing levels, %	Percentage	2020-2021	86. %			90%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2020-2021	99			100%
% of stock outs of essential medicines	Percentage	2020-2021	40%			30%
Average Length of Stay	Number	2020-2021	3			4
Bed Occupancy Rate	Number	2021-2022	68			75
Department:	002 Support Services					
Budget Output:	000001 Audit and Risk Management					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Audit workplan in place	List	2020-2021	Yes	Audit reports prepared	Yes	Yes
Number of audit reports produced	Number	2020-2021	4	2022	1	4
Number of audits conducted	Number	2020-2021	4			4
Number of quarterly Audit reports submitted	Number	2020-2021	4			4
Risk mitigation plan in place	List	2020-2021	No	2022	No	Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Facilities Monitored	Number	2021-2022	1	2022	1	1
Budget Output:	000003 Facilities and Equipment Management					
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	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	60%	80%	82	80%	
Medical equipment inventory maintained and updated	Text	2020-2021	4	90	1	4	
Medical Equipment Policy developed	Text	2020-2021	0	1	0	1	
No. of health workers trained	Number	2020-2021	60	30	42	80	
Proportion of departments implementing infection control guidelines	Number	2020-2021	85%			100%	
Budget Output:		000005 Human Resource Management					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Medical Equipment Policy developed	Text	2022-2023	0			1	
No. of health workers trained	Number	2022-2023	40			80	
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria					
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	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
% referral ,general hospitals ,districts and health Centre IVs that have functional medicines and therapeutic committees	Percentage	2020-2021	86%			90%	
Budget Output:		000008 Records Management					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	50%	100%	60%	80%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2020-2021	1	2022	1	1
Hospital Board in place and functional	Number	2020-2021	1	2022	0	1
No. of functional Quality Improvement committees	Number	2021-2022	0	2022	0	1
Risk mitigation plan in place	Number	2021-222	0	2022	0	1
Project:	1586 Retooling of Masaka Regional Referral Hospital					
Budget Output:	000002 Construction Management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	1	2023	0.95	1

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Sub SubProgramme:	01 Regional Referral Hospital Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual recruitment Plan in place	List	2022-2023	Yes			Yes
No. of public health sector staff houses constructed	Number	2021-2022	80			120

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.
Planned Interventions	<ul style="list-style-type: none">• Scaling up and improving the quality of care for pregnant mothers• Ensure there is a fully functional independent HIV clinic for youth• Provide services for gender based violence victims
Budget Allocation (Billion)	0.08
Performance Indicators	<ul style="list-style-type: none">• 14,400 mothers accessing obstetrics and gynecology services.• 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 treatment points.
Issue of Concern	High infection rate of 8.1% in greater Masaka region for the period 2021/2022.
Planned Interventions	<ul style="list-style-type: none">• Counseling and testing of 20,639 clients• Enroll on treatment 789 HIV+ new clients• Suppress HIV Virus in 97% of the clients on treatment• 0% of HIV+ pregnant mothers NOT on ART
Budget Allocation (Billion)	0.15

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Performance Indicators	<ul style="list-style-type: none">• To carry out counseling and testing of all clients• Enroll 100% of all those found positive• To attain a 97% suppression rate• All pregnant HIV+ mothers put on treatment
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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	<ul style="list-style-type: none">• Daily cleaning of the hospital assessed every month• Putting in place an infection control and prevention committee that meets monthly• Functional incinerator and proper segregation of wastes
Budget Allocation (Billion)	0.04
Performance Indicators	<ul style="list-style-type: none">• Develop a checklist for daily cleaning to create good and healing environment in the hospital.• Functional infection prevention and control committee meeting on monthly basis.• Waste segregation with a functional incinerator and waste pits.

iv) Covid

OBJECTIVE	To protect the health workers and clients from Covid19 through provision of personal protective equipment and maintain in place standard operating procedures.
Issue of Concern	Resurgence of Covid19 infections in the community, health workers and clients in the hospital.
Planned Interventions	<ul style="list-style-type: none">• Hand washing facility an the gate and all units in the hospital• Personal protective equipment and consumables like gloves provided at all times• Health education sessions every morning in all units in the hospital and weekly radio talk shows
Budget Allocation (Billion)	0.05
Performance Indicators	<ul style="list-style-type: none">• Availability of hand washing facilities in the hospital• Provision of personal protective equipment• Health education sessions in the hospital and radio talk shows