

VOTE: 409 Masaka Hospital

I. VOTE MISSION STATEMENT

To improve the quality of life of the population through increased access to quality health care services that are reducing mortality and morbidity by providing quality specialized curative, preventive, promotive, palliative, rehabilitative healthcare services through training, skills enhancement and research within the catchment area of greater Masaka.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

1. The institution was able to fight the Ebola outbreak with support of the MOH and partners
2. Acquired and operationalised digital x-ray machine with support of KOFIH
3. Acquired a new CT scan machine from MOH.
4. Completion of the MCH building stands at 98 percent. Expected to be fully completed and handed over by end of FY
5. Project for installation of new Oxygen plant. The structure has been completed and installation of equipment is to be done in current quarter.

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

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	8.206	3.905	8.882	9.326	10.259	11.284	12.413
	Non-Wage	2.665	1.134	3.207	5.260	6.312	7.575	9.014
Devt.	GoU	2.680	0.833	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.551	5.872	12.209	14.706	16.715	19.025	21.609
Total GoU+Ext Fin (MTEF)		13.551	5.872	12.209	14.706	16.715	19.025	21.609
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		13.551	5.872	12.209	14.706	16.715	19.025	21.609
Total Vote Budget Excluding Arrears		13.551	5.872	12.209	14.706	16.715	19.025	21.609

VOTE: 409 Masaka Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	12.089	0.120
SubProgramme:02 Population Health, Safety and Management	12.089	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	12.089	0.120
001 Hospital Services	1.370	0.000
002 Support Services	10.719	0.120
Total for the Vote	12.089	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020-2021	100%	80%	100%	100%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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	12200	200000

VOTE: 409 Masaka Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	100%	90%	60%	100%

Budget Output: 320033 Outpatient 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	100%	100%	100%	100%
No. of health workers trained to deliver KP friendly services	Number	2020-2021	30	30	17	50
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020-2021	1	7	5	2
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	5	7	5	7

Budget Output: 320034 Prevention and Rehabilitation 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
staffing levels,%	Percentage	2020-2021	86.0%			90%

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:**

VOTE: 409 Masaka Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitation 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	98%			100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	100%			100%
No. of voluntary medical male circumcisions done	Number	2020-2021	1200			1500
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	5			7
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-2022	500			400

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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	Rate	2021-2022	68			75

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Audit workplan in place	Yes/No	2020-2021	Yes	Audit reports prepared	Yes	Yes

VOTE: 409 Masaka Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	Yes/No	2020-2021	No	2022	Yes	Yes

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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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	48	80
Proportion of departments implementing infection control guidelines	Proportion	2020-2021	85%			100%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-2021	72%			80%
staffing levels,%	Percentage	2020-2021	72%			80%

VOTE: 409 Masaka Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human Resource Management****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	50%	100%	60%	80%

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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-2021	70%			80%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	60%			80%
A functional incinerator	Status	2020-2021	1			1
Medical equipment inventory maintained and updated	Text	2020-2021	Yes			Yes
Medical Equipment list and specifications reviewed	Text	2020-2021	1			2
Medical Equipment Policy developed	Text	2020-2021	0			1

VOTE: 409 Masaka Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000014 Administrative and Support 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1			1
No. of health workers trained	Number	2021-2022	20			40
Proportion of departments implementing infection control guidelines	Proportion	2020-2021	60%			90%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020-2021	1	2022	1	1
Hospital Board in place and functional	Number	2020-2021	1	2022	1	1
No. of functional Quality Improvement committees	Number	2020-2021	0	2022	1	1
Risk mitigation plan in place	Number	2020-2021	0	2022	0	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public health sector staff houses constructed	Number	2021-2022	70			110

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VI. VOTE NARRATIVE

Vote Challenges

1. Completion of the ICU. This project is funded by MOH but has stalled for more than eight months due to shortage of financial resources.
2. Stalled project for the 40 units staff quarters. This project is in its seventh year but completion stands at 35 percent due to cash flow issues.
3. Encroachment on hospital land. The hospital sits on 49 acres of land which is not fenced making it vulnerable to squatters. A big chunk of the land has been taken over by squatters and getting them out is going to be hard.
4. Persistent shortage of medicines. Our costed needs add up to Ugx.3.7bn. while the budget at NMS is only Ugx.1.3bn.
5. Insecurity due to lack of fence. Lack of a fence makes the hospital vulnerable to thieves who have access in multiple corners. As a result the hospital is losing properties and impersonators have invaded the patients to extort money.
6. Operationalization of the new MCH building. As this building nears handover operationalization is a challenge without additional nonwage recurrent budget.
7. Inadequate non-wage recurrent budget.
8. Understaffing. For over 15years the staff structures have remained static yet service has grown in terms of the population and new services. We also lack some of the senior clinicians.
9. Failure by MOFPED to improve AIA ceilings yet our collections have more than doubled.

Plans to improve Vote Performance

1. Improved NTR collection to improve service delivery. It has more than doubled in the last two years.
2. Submission for recruitment to fill vacant posts. Clearance has been issued and submission made and this will help to reduce on understaffing.
3. Efficient allocation to meet planned outputs
4. Technical support supervision at lower level health facilities to improve capacity and decongest the referral hospital and meet its mandate

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	736,000
SubProgramme: 02 Population Health, Safety and Management	736,000
Sub SubProgramme : 01 Regional Referral Hospital Services	736,000
Department: 001 Hospital Services	736,000
Total For The Vote	736,000

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

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142162	Sale of Medical Services-From Government Units	0.000	1,080,000,000.000
Total		0.000	1,080,000,000.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.080
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)	0.150
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

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)	0.040

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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.
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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)	0.050
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

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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
ASSISTANT ACCOUNTANT	U6U	2	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Surgery)	U1SE	1	0
ENROLLED MIDWIFE	U7(Med)	7	0
ENROLLED NURSE	U7U	5	0
Inventory Management Officer	U4U	1	0
LABARATORY TECHNICIAN	U5(SC)	1	0
MEDICAL OFFICER	U4 (Med-1)	4	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	1	0
Nursing Officer (Nursing)	U5(SC)	8	0
Nursing Officer(Midwife)	U5U	6	0
Occupational Therapist	U5(SC)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
PRINCIPAL STORES ASSISTANT	U5U	1	0
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0
SENIOR NURSING OFFICER	U4(Med-2)	2	0
Senior Pharmacist	U3	1	0
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0
Stenographer Secretary	U5L	1	0

VOTE: 409 Masaka Hospital**Table 9.2: 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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5(SC)	1	0	1	1	1,200,000	14,400,000
ASSISTANT ACCOUNTANT	U6U	2	0	2	2	436,677	10,480,248
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery)	U1SE	1	0	1	1	4,200,000	50,400,000
ENROLLED MIDWIFE	U7(Med)	7	0	7	7	613,158	51,505,272
ENROLLED NURSE	U7U	5	0	5	5	4,905,264	294,315,840
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
LABARATORY TECHNICIAN	U5(SC)	1	0	1	1	1,200,000	14,400,000
MEDICAL OFFICER	U4 (Med-1)	4	0	4	4	3,000,000	144,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Nursing Officer (Nursing)	U5(SC)	8	0	8	8	1,200,000	115,200,000
Nursing Officer(Midwife)	U5U	6	0	6	6	2,400,000	172,800,000
Occupational Therapist	U5(SC)	1	0	1	1	1,200,000	14,400,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL STORES ASSISTANT	U5U	1	0	1	1	598,822	7,185,864
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0	1	1	598,822	7,185,864
SENIOR NURSING OFFICER	U4(Med-2)	2	0	2	2	2,200,000	52,800,000
Senior Pharmacist	U3	1	0	1	1	1,348,763	16,185,156
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Total					49	47,977,704	1,239,772,620

