

Vote: 169 Masaka Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

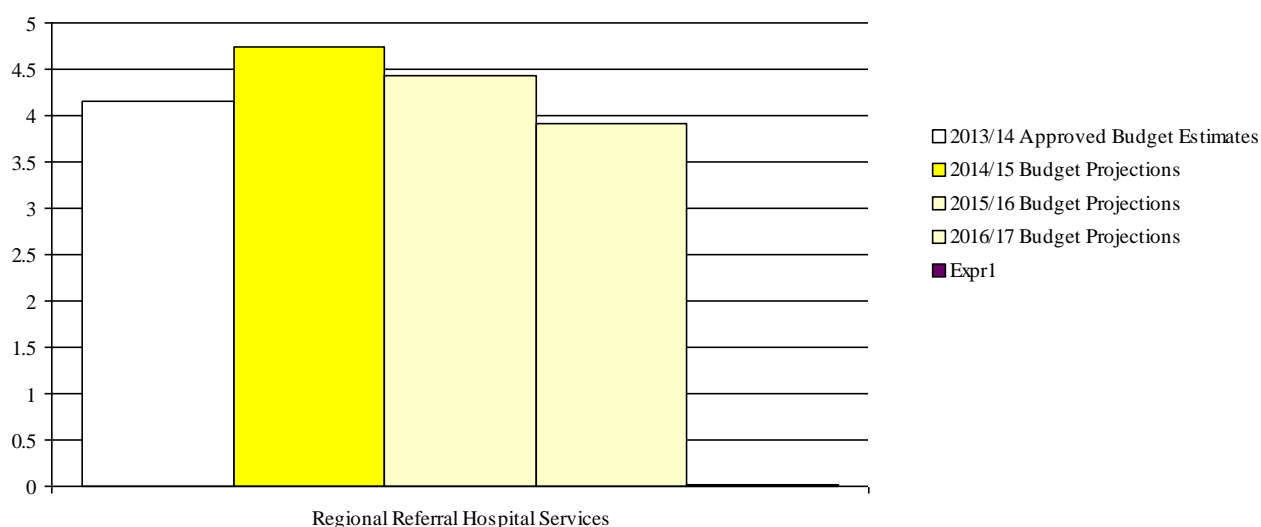
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.110	2.574	1.181	2.574	2.574	2.067
Non Wage	0.771	0.898	0.329	1.066	0.703	0.703
Development						
GoU	1.416	0.706	0.103	1.100	1.150	1.150
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.287	4.178	1.613	4.740	4.427	3.920
Total GoU+Donor (MTEF)	4.287	4.178	1.613	4.740	4.427	3.920
<i>(ii) Arrears and Taxes</i>						
Arrears	0.200	0.000	0.000	0.000	N/A	N/A
Taxes**	0.010	0.020	0.000	0.000	N/A	N/A
Total Budget	4.496	4.198	1.613	4.740	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.387	0.000	0.388	0.391	0.391
Grand Total	4.496	4.585	1.613	5.127	N/A	N/A
Excluding Taxes, Arrears	4.287	4.565	1.613	5.127	4.818	4.311

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 169 Masaka Referral Hospital

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

Vision: A healthy and productive population that contributes to socioeconomic growth and development in Masaka Region.

Mission: To provide the highest possible level of health services to all people in Masaka region through quality general and specialized health service delivery.

Mandate: To provide specialized and general health care services, through capacity building, training, research and support supervision to other health facilities in Masaka region

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

All Patient wards and outpatient clinics renovated, Access road tarmacked, Assorted medical equipment procured,

Preliminary 2013/14 Performance

54 Unit staff hostel constructed up to 90% towards completion.

Table V2.1: Past and 201/12 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 169 Masaka Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	36,000 admissions	9,958 patient admissions	41000 admissions
	114,000 inpatient days	29,901 inpatient days	120,000 patient days

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	8000 deliveries	2,266 deliveries	9,000 deliveries
		946 major surgical operations	3,000 major surgical operations
		3,348 minor operations	85 % Bed occupancy rate
		99 % Bed occupancy rate	5 days ALOS
		3 days ALOS	
<i>Performance Indicators:</i>			
No. of in patients admitted	36000	9,958	41,000
Bed occupancy rate (inpatients)	85	99	85
Average rate of stay for inpatients (no. days)	4	3	5
<i>Output Cost: US\$ Bn:</i>	<i>3.063</i>	<i>US\$ Bn: 0.638</i>	<i>US\$ Bn: 3.091</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	90,000 general outpatient contacts	17,086 general outpatient contacts	150,000 General outpatient contacts
	6,000 surgical patient contacts	4,638 surgical patient contacts	10,000 Private patient contacts
	3,500 Specialized pediatric patient contacts	1,030 Specialized pediatric patient contacts	- 3,000 Surgical patient contacts
	8,000 Ear Nose and Throat patient contacts	2,287 Ear Nose and Throat patient contacts	- 5,000 Pediatric patient contacts
	25,500 Specialized Medical Outpatient contacts	5,472 Specialized Medical Outpatient contacts	- 10,000 Ear, Nose and Throat patient contacts
	53,000 HIV/AIDS patient contacts	16,624 HIV/AIDS patient contacts	- 25,500 Specialized Medical Outpatient contacts
	10,000 Mental health patient contacts	365 Skin Clinic contacts	- 55,000 HIV/AIDS patient contacts
		3,423 Eye contacts	
	2,000 specialized Obs/ Gynea patient cases	3,035 mental Out patient contacts	- 4,500 Obs/ Gynea patient contacts
	300 Sexual Gender Based Domestic violence cases handled	575 Gynaecological patient contacts	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	45000	20,825	100,000
No. of general outpatients attended to	156000	33,710	150,000
<i>Output Cost: US\$ Bn:</i>	<i>0.084</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.201</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	EHMS worth 1.00 shs and NCD suppliesworth 0.091 billion shs	EMHS procurement plan compiled and submitted to NMS	•Annual EMHS procurement plan prepared and submitted

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	delivered by NMS	Bimonthly EMHS orders submitted to NMS EMHS worth UGX 246M supplied by NMS. EMHS procurement plan for private services compiled Procure EMHS for private	timely to NMS and PPS suppliers •Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	2.0	0.246M	1.04
<i>Output Cost: US\$ Bn:</i>	<i>0.165</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.188</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	8,000 Ultra Sound examinations	0 Ultra Sound examinations	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000)
	100,000 laboratory tests	40,528 laboratory tests	170,000 laboratory tests
	100,000 VCT/RCT tests done	47,628 VCT/RCT tests done	100 Post mortem
	8, 000 x-ray examinations	2,504 x-ray examinations	2200 Histological examinations (Biopsy specimens)
	500 Histopathology exams, postmortems	115 Histopathology exams, postmortems	5,000 Blood transfusions
	1,000 forensic clinic specialized tests	273 forensic clinic specialized tests	
		1,115 Blood Transfusions	
<i>Performance Indicators:</i>			
Patient xrays (imaging)	16000	2504	19000
No. of labs/tests	200000	40528	170000
<i>Output Cost: US\$ Bn:</i>	<i>0.093</i>	<i>US\$ Bn: 0.009</i>	<i>US\$ Bn: 0.107</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	2,500 physiotherapy sessions held	544 physiotherapy sessions held	3,000 Physiotherapy client sessions held
	500 occupational therapy sessions held	80 occupational therapy sessions held	500 occupational therapy sessions held
	600 orthopedic appliances formulated	124 orthopedic appliances formulated	1000 orthopedic appliances formulated
	15,000 Immunizations' given	3,144 Immunizations' given	3,000 family planning contacts
	2,750 Family planning contacts	572 Family planning contacts	10,000 PMTCT contacts
	9,000 PMTCT contacts	2,293 PMTCT contacts	15,000 ANC contacts
	15,000 ANC contacts	3,492 ANC attendees	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done
	4 specialist's outreaches done	15,000 ANC contacts	

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		0 specialist's outreach	15,000 persons immunised
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	2,293	3,000
No. of people immunised	15000	3,144	15,000
No. of antenatal cases	15000	3,492	15,000
<i>Output Cost: US\$ Bn:</i>	<i>0.045</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.081</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Construction of the diagnostic complex	NA	Solar Back up at private ward Upgrading complete Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	0
No. of hospitals benefiting from the renovation of existing facilities.		0	1
<i>Output Cost: US\$ Bn:</i>	<i>0.080</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.078</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	completion of retention and Payment for the Retaining wall and stone pitching	completion of retention and Payment for the Retaining wall and stone pitching	A 30 unit staff hostel construction at 10 % completion
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	30
<i>Output Cost: US\$ Bn:</i>	<i>0.088</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.300</i>
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of maternity Ward Complex	Procuring of Consultancy Services for Feasibility Studies, Construction of Maternity Srvices	Foundation and Super-structure for maternity complex 100% complete
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	1	0	0
No. of maternity wards constructed	1	1	1
<i>Output Cost: US\$ Bn:</i>	<i>0.488</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.744</i>
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	NA	NA	NA
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	
No. of other wards		0	

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
constructed			
No. of OPD wards rehabilitated		0	0
No. of OPD wards constructed		0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Vote Function Cost	US\$ Bn:	4.585 US\$ Bn:	1.613 US\$ Bn: 5.127
Cost of Vote Services:	US\$ Bn:	4.565 US\$ Bn:	1.613 US\$ Bn: 5.127

* Excluding Taxes and Arrears

2014/15 Planned Outputs

The plan for FY 2014/15 is to complete construction of maternity complex, rain water harvesting and install solar power back up on PPS. Start construction of staff hostel.

41,000 admissions; 120,000 patient days; 9,000 deliveries; 85 % Bed occupancy rate; 5 days ALOS
150,000 General outpatient contacts; 10,000 Private patient contacts; 100,000 Specialized Outpatient contacts; 19100 imaging examinations ; 5,000 Blood transfusions 3,000 family planning contacts; 15,000 Vaccinations given; 200 GBV cases ; 10,000 PMTCT contacts; 15,000 ANC contacts; 12 specialists' outreaches to hospitals and HC IVs in Masaka Region done

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 169 Masaka Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		4	3	5	5	5
Bed occupancy rate (inpatients)		85	99	85	85	85
No. of in patients admitted		36000	9,958	41,000	42000	43000
No. of general outpatients attended to		156000	33,710	150,000	170000	200000
No. of specialised outpatients attended to		45000	20,825	100,000	150000	160000
Value of medicines received/dispensed (Ush bn)		2.0	0.246M	1.04	1.5	2
No. of labs/tests		200000	40528	170000	200000	250000
Patient xrays (imaging)		16000	2504	19000	30000	35000
No. of antenatal cases		15000	3,492	15,000	18000	20000
No. of people immunised		15000	3,144	15,000	17000	18000
No. of people receiving family planning services		2750	2,293	3,000	3300	3500
No. of hospitals benefiting from the rennovation of existing facilities.			0	1	0	2
No. reconstructed/rehabilitated general wards			0	0	0	0
No. of staff houses constructed/rehabilitated		1	1	30	1	1
No. of maternity wards constructed		1	1	1	1	1
No. of maternity wards rehabilitated		1	0	0	0	0
No. of OPD wards constructed			0	0	0	0

Vote: 169 Masaka Referral Hospital

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of OPD wards rehabilitated			0	0	0	0
No. of other wards constructed			0			
No. of other wards rehabilitated			0			
No. of theatres constructed			0	0	0	0
No. of theatres rehabilitated			0	0	0	0
Value of medical equipment procured (Ush Bn)		0.300	0	0	0	0
Vote Function Cost (US\$ bn)	4.496	4.565	1.613	5.127	4.818	4.311
Cost of Vote Services (US\$ Bn)	4.496	4.565	1.613	5.127	4.818	4.311

Medium Term Plans

In the medium term, the hospital plans to Water harvesting on all hospital buildings, Construct hospital mortuary, Overhaul the drainage and electrical system, implement install alternate source of power, complete construction of maternity complex and staff hostelas per strategic investment plan, attract and retain staff

(ii) Efficiency of Vote Budget Allocations

We have allocated shs 100M to construct rain water harvesting facilities to be to make savings on water expenditures and shs 80M for solar back up construction to reduce the cost on Grid power and mitigate the dark hours of Umemes loadshedding.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	3.4	3.8	3.7	3.7	73.6%	73.1%	76.9%	85.7%
Service Delivery	4.1	4.8	4.5	4.0	89.9%	93.4%	93.4%	92.6%

There is increased cost for provision of both inpatient and outpatient services due to increased utilization of these services by the community being served. For example we see an average of 2000 Outpatient clients daily and 400 inpatients coupled with 45-50 deliveries per day. This justifies the need to construct maternity and expand service delivery points as per the 30Yr Strategic Plan.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Outpatient		0		1	Expecting to have 150,000 outpatient contacts for General services and 100,000 specialised Out patient services .
Maternity construction				744,000	Being cost of a a Four Level Building of 3920 Meters squared
inpatient service		9		8	. Expected number of admissions is 41,000
Immunisation for children under five		0		0	Expect to immunise all children born in the hospital, all referred children who are not uptodate with immunisation. Intensify Surveillance for Vaccine preventable diseases
Construction of a 30 unit two bedroomed				100,000	There will be a supervising consultant, contractor for works, EIA and feasibility

Vote: 169 Masaka Referral Hospital

Vote Summary

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
staff hostel					studies

(iii) Vote Investment Plans

We have allocated shs 500 Million for construction of maternity, for completing construction of the super structure for maternity. However we shall need additional 1Bn in 2015/16 to complete the finishes. Staff Hostel construction in 2014/15 is 150M. 2015/16 is 500M and shs 700M in 2016/17. This will to increase availability of Specialists and other Drs for increased services delivery

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.8	4.0	3.7	3.8	84.0%	78.1%	77.2%	88.4%
Investment (Capital Purchases)	0.7	1.1	1.1	0.5	16.0%	21.9%	22.8%	11.6%
Grand Total	4.6	5.1	4.8	4.3	100.0%	100.0%	100.0%	100.0%

We have allocated shs 700 Million for construction of maternity, for completing construction of the super structure for maternity. However we shall need additional 1Bn in 2015/16 to complete the finishes.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Masaka Rehabilitation Referral Hospital			
085682 Maternity ward construction and rehabilitation	Construction of Maternity complex	Started Procurement of Consultancy Services for the following: Feasibility studies Maternity designs and plans	- Foundation and Super-structure 100% complete - Monthly progress reports compiled and submitted
Total	488,056	0	743,579
<i>GoU Development</i>	<i>488,056</i>	<i>0</i>	<i>743,579</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Carrying out specialist support supervision to 5 Hospitals and Health Centres IVs in Masaka Region.
To carry maternal and peri-natal mortality audits to be improve maternal and Child health Services delivery
To implement the HSSIP interventions and their scale
To support training of Health workers in the region

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17

Vote: 169 Masaka Referral Hospital

Vote Summary

Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.496	4.565	0.712	5.127	4.818	4.311
Total for Vote:	4.496	4.565	0.712	5.127	4.818	4.311

(i) The Total Budget over the Medium Term

The allocation for the FY 2014/15 is 4.5Bn and over the years the funding has been stagnant and at times going below 4.3Bn. Funding required should be 5.5Bn in 2014/15. to complete maternity and senior staff hostel

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure areas are inpatient services, maternal and child health services

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The planned changes are expected in inpatient services because of the increase in patients utilizing the services. Capital expenditures are to increase because of the need to construct staff house and maternity complex

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0802 Regional Referral Hospital Services</i>			
Output: 0856 02 Outpatient services			
<i>US\$ Bn:</i> 0.117	<i>US\$ Bn:</i> 0.018	<i>US\$ Bn:</i> 0.106	<i>Increased OPD utilisation and specialised services will ensure a healthy and productive population</i>
There is general increase in OPD utilisation especially Specialised services	An increase in specialised consultations and referrals from lower facilities	An increase in specialised consultations and referrals from lower facilities	
Output: 0856 05 Hospital Management and support services			
<i>US\$ Bn:</i> -0.052	<i>US\$ Bn:</i> -0.071	<i>US\$ Bn:</i> -0.072	<i>This will affect the cost of health service delivery, there is need to harness natural sources of power and water</i>
Increased utility bills due to escalating tariffs	Increased utility bills due to escalating tariffs	Increased utility bills due to escalating tariffs	
Increased service delivery area due to new buildings	Increased service delivery area due to new buildings	Increased service delivery area due to new buildings	
Increased utilization of services by clients	Increased utilization of services by clients	Increased utilization of services by clients	
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.040	<i>US\$ Bn:</i> -0.040	<i>US\$ Bn:</i> -0.040	
Output: 0856 81 Staff houses construction and rehabilitation			
<i>US\$ Bn:</i> 0.212	<i>US\$ Bn:</i> 0.412	<i>US\$ Bn:</i> 0.212	<i>Increased staff retention and improved quality of health care</i>
New staff hostel to be constructed	New staff hostel to be constructed	New staff hostel to be constructed	
Output: 0856 82 Maternity ward construction and rehabilitation			
<i>US\$ Bn:</i> 0.256	<i>US\$ Bn:</i> 0.112	<i>US\$ Bn:</i> -0.388	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

underfunding resulting into carrying forward several capital projects

Vote: 169 Masaka Referral Hospital

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>US\$ Bn: 0.000</i>	
Feeding of inpatients	<i>Improved Quality of health services has attracted more clients exerting pressure on meals, space, utilities and manpower.</i>
	<i>Availability of specialized services have attracted more patients with complex conditions</i>
	<i>Introduction of new specialized services including ENT and Neonatal care</i>
	<i>Availability of a general surgeon has attracted more surgical patients and increased number of major operations.</i>
Output: 0856 80 Hospital Construction/rehabilitation	
<i>US\$ Bn: 0.000</i>	
Water harvesting facilities on hospital buildings	<i>The hospital has accumulated utility arrears.</i>
Solar power backup as an alternate source of energy	<i>Solar backup to reduce on electricity bills and reduce on fuel for generators</i>
	<i>Water harvesting to reduce on water bills</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>US\$ Bn: 0.200</i>	
Construction of a 30 unit senior staff hostel	<i>Improve on attraction and retention of critical cadres of staff</i>
Output: 0856 82 Maternity ward construction and rehabilitation	
<i>US\$ Bn: 0.300</i>	
Construction of maternity ward	<i>High rate of complicated deliveries</i>
	<i>High number of mothers seeking maternal health services from the hospital</i>
	<i>Increased number of mothers referred for maternal services</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

- The hospital will implement the road map for reduction of maternal and neonatal mortality through skills development, ensuring availability of EMOc medicines, supplies and equipment.
- Capacity building of lower facilities through on job training and specialists outreaches to lower facilities.
- Conduct MPDR audits
- Establish safe havens for SGBDV and provide counseling and medical services to the Victims Conduct MPDR audits

(ii) HIV/AIDS

- Continue with provision of comprehensive HIV/ AIDS services
- Condom distribution
- Community mobilization and sensitization
- Safe male medical circumcision
- Provision of PEP
- Establishing care of carers services and strengthen coordination of HIV/AIDS stakeholders in the region

Vote: 169 Masaka Referral Hospital

Vote Summary

(iii) Environment

- The Hospital with support from MOH is going to install an incinerator, this will address disposal of clinical medical waste generated by the hospital.
- As part of the recurrent expenditures, the hospital will continue to facilitate environmentally disposal of hospital domestic waste generated by the patients through partnership with the municipality.
- The hospital will carry out an environmental impact assessment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	6/30/2013	0.13
Total:		0.134

Underfunding, Increased patient load and increased utility costs and other recurrent expenses. Harnessing of natural power through installation of solar on PPS, rain water harvesting on high utility buildings. Installation of prepaid utility meters.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Other Fees and Charges		0.329	0.390	0.175	0.387
Sale of non-produced Government Properties/assets				0.000	0.000
Total:		0.329	0.390	0.175	0.387

Sale of non-produced items

- Fees and other charges