V1: Vote Overview

I. Vote Mission Statement

To provide highest possible level of health services to all people in Masaka Region through quality general and
specialized health services delivery

II. Strategic Objective

Provision of specialized and general health care services, through delivery of curative, preventive, rehabilitative and promotive
health services, capacity building, training, research and support supervision to other health facilities in Masaka region.

III. Major Achievements in 2018/19

Total admissions were 17,800, BOR 80%. ALOS 3 days. General OPD 45,595, Specialized clinics 61,131, Referrals in 1,378,
Referrals out 274, ANC Attendances 8,123, FP contacts 3,253. EMTCT 1,968, VCT/RCT 18,898 and Immunization 22,307.
Medicines ans sundries worth 742M were received and dispensed. Lab. tests done were 116,568, U/S examinations 7,501, X-Ray
examinations 3,024, Blood transfusions 2,386. 6 Top management meetings were conducted and timely payment of 6 salaries
and pension. Utility bills paid. Floor screeding and Terrazo finishes, water gutters, external plastering on the Maternity complex.
The structure is now at 80% completion. The staff house construction is at 24% and works done include ground column, dpm
slab, hard core filling, murram filling and plinth wall construction.

IV. Medium Term Plans

We hope to construct a drugs and medical supplies store, to fence the hospital land, to procure medical equipment for the
Maternity/Children's complex, complete the construction of the Senior Staff quarters and construct an administration
block. Construction of an interns' hostel. To continue working with MIFUMI on Sexual and Gender Based Violence (SGBV)
programme to ensure availability of key drugs and supplies for elderly people i.e drugs for NCDs.

To equip the Orthopedic workshop and ensure constant supply of drugs to mental unit.
### V. Summary of Past Performance and Medium Term Budget Allocations

#### Table 5.1: Overview of Vote Expenditures (UShs Billion)

<table>
<thead>
<tr>
<th></th>
<th>2017/18 Outturn</th>
<th>2018/19 Approved Budget</th>
<th>2019/20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expenditure by End Dec</td>
<td></td>
<td></td>
<td>2020/21</td>
</tr>
<tr>
<td>Recurrent Wage</td>
<td>2.700</td>
<td>4.401</td>
<td>1.995</td>
<td>4.401</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1.307</td>
<td>1.801</td>
<td>0.782</td>
<td>2.526</td>
</tr>
<tr>
<td>Devt. GoU</td>
<td>2.058</td>
<td>2.058</td>
<td>0.989</td>
<td>2.058</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.263</td>
<td>0.006</td>
<td>0.000</td>
<td>0.314</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.268</td>
<td>0.600</td>
<td>0.138</td>
<td>0.000</td>
</tr>
</tbody>
</table>

#### VI. Budget By Economic Classification

#### Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Draft Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>Ext. Fin</td>
</tr>
<tr>
<td>Output Class: Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211 Wages and Salaries</td>
<td>6.202</td>
<td>0.000</td>
</tr>
<tr>
<td>212 Social Contributions</td>
<td>0.337</td>
<td>0.000</td>
</tr>
<tr>
<td>213 Other Employee Costs</td>
<td>0.433</td>
<td>0.000</td>
</tr>
<tr>
<td>221 General Expenses</td>
<td>0.285</td>
<td>0.000</td>
</tr>
<tr>
<td>222 Communications</td>
<td>0.009</td>
<td>0.000</td>
</tr>
<tr>
<td>223 Utility and Property Expenses</td>
<td>0.293</td>
<td>0.000</td>
</tr>
<tr>
<td>224 Supplies and Services</td>
<td>0.170</td>
<td>0.000</td>
</tr>
<tr>
<td>227 Travel and Transport</td>
<td>0.120</td>
<td>0.000</td>
</tr>
<tr>
<td>228 Maintenance</td>
<td>0.095</td>
<td>0.000</td>
</tr>
<tr>
<td>273 Employer social benefits</td>
<td>0.002</td>
<td>0.000</td>
</tr>
<tr>
<td>Output Class: Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281 Property expenses other than interest</td>
<td>2.058</td>
<td>0.000</td>
</tr>
<tr>
<td>312 FIXED ASSETS</td>
<td>0.025</td>
<td>0.000</td>
</tr>
<tr>
<td>Output Class: Arrears</td>
<td>0.006</td>
<td>0.000</td>
</tr>
</tbody>
</table>
Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>FY 2017/18 Outturn</th>
<th>FY 2018/19</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent By End Dec</td>
<td>2019-20 Proposed Budget</td>
</tr>
<tr>
<td>01 Masaka Referral Hospital Services</td>
<td>4.538</td>
<td>6.802</td>
<td>2.899</td>
</tr>
<tr>
<td>02 Masaka Referral Hospital Internal Audit</td>
<td>0.001</td>
<td>0.006</td>
<td>0.002</td>
</tr>
<tr>
<td>1004 Masaka Rehabilitation Referral Hospital</td>
<td>2.058</td>
<td>2.058</td>
<td>0.989</td>
</tr>
</tbody>
</table>

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme: 56 Regional Referral Hospital Services

Programme Objective:
1) To enhance quality, safety, and scope of health care services to all clients.
2) To build capacity of health care providers in the lower health facilities for better health care
3) To strengthen health care research and training.
4) To reduce morbidity, mortality, and transmission of communicable diseases.
5) To reduce maternal and child mortality and morbidity.
6) To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.

Responsible Officer: Dr Nathan Onyachi

Programme Outcome: Quality and accessible Regional Referral Hospital Services

1. Improved quality of life at all levels

<table>
<thead>
<tr>
<th>Performance Targets</th>
<th>2019/20</th>
<th>2020/21</th>
<th>2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome Indicators</td>
<td>Baseline</td>
<td>Base year</td>
<td>Target</td>
</tr>
<tr>
<td>Quality and accessible Regional Referral Hospital Services</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 169 Masaka Referral Hospital

<table>
<thead>
<tr>
<th><strong>% increase of specialised clinic outpatients attendances</strong></th>
<th>10%</th>
<th>10%</th>
<th>12%</th>
</tr>
</thead>
</table>

### SubProgramme: 01 Masaka Referral Hospital Services

#### Output: 01 Inpatient services

<table>
<thead>
<tr>
<th>No. of in-patients (Admissions)</th>
<th>37,140</th>
<th>37,140</th>
<th>37,140</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Length of Stay (ALOS) - days</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Bed Occupancy Rate (BOR)</td>
<td>85</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>Number of Major Operations (including Ceasarian se</td>
<td>4,010</td>
<td>4,020</td>
<td>4,020</td>
</tr>
</tbody>
</table>

#### Output: 02 Outpatient services

<table>
<thead>
<tr>
<th>No. of general outpatients attended to</th>
<th>124,496</th>
<th>130,721</th>
<th>137,257</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of specialised outpatients attended to</td>
<td>102,692</td>
<td>104,746</td>
<td>109,983</td>
</tr>
<tr>
<td>Referral cases in</td>
<td>2,600</td>
<td>2,650</td>
<td>2,650</td>
</tr>
</tbody>
</table>

#### Output: 03 Medicines and health supplies procured and dispensed

<table>
<thead>
<tr>
<th>Value of medicines received/dispensed (Ush bn)</th>
<th>1.2</th>
<th>1.2</th>
<th>1.2</th>
</tr>
</thead>
</table>

#### Output: 04 Diagnostic services

<table>
<thead>
<tr>
<th>No. of laboratory tests carried out</th>
<th>525,153</th>
<th>551,410</th>
<th>578,981</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of patient xrays (imaging) taken</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Number of Ultra Sound Scans</td>
<td>14,260</td>
<td>14,973</td>
<td>15,720</td>
</tr>
</tbody>
</table>

#### Output: 05 Hospital Management and support services

<table>
<thead>
<tr>
<th>Assets register updated on a quarterly basis</th>
<th>4</th>
<th>4</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Timely payment of salaries and pensions by the 2</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Timely submission of quarterly financial/activity</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

#### Output: 06 Prevention and rehabilitation services

<table>
<thead>
<tr>
<th>No. of antenatal cases (All attendances)</th>
<th>16,080</th>
<th>16,160</th>
<th>16,240</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children immunised (All immunizations)</td>
<td>42,105</td>
<td>44,110</td>
<td>46,115</td>
</tr>
<tr>
<td>No. of family planning users attended to (New and Old)</td>
<td>5,000</td>
<td>5,250</td>
<td>5,500</td>
</tr>
<tr>
<td>Number of ANC Visits (All visits)</td>
<td>16,460</td>
<td>16,160</td>
<td>16,240</td>
</tr>
<tr>
<td>Percentage of HIV positive pregnant women not on H</td>
<td>3%</td>
<td>2%</td>
<td>2%</td>
</tr>
</tbody>
</table>

#### Output: 07 Immunisation Services

<table>
<thead>
<tr>
<th>Number of Childhood Vaccinations given (All contac</th>
<th>42,105</th>
<th>44,110</th>
<th>46,115</th>
</tr>
</thead>
</table>

### IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)
**Vote: 169 Masaka Referral Hospital**

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Dec</td>
</tr>
<tr>
<td>Vote 169 Masaka Referral Hospital</td>
<td></td>
</tr>
<tr>
<td><strong>Program : 08 56 Regional Referral Hospital Services</strong></td>
<td></td>
</tr>
<tr>
<td>Development Project : 1004 Masaka Rehabilitation Referral Hospital</td>
<td></td>
</tr>
<tr>
<td><strong>Output: 08 56 82 Maternity ward construction and rehabilitation</strong></td>
<td></td>
</tr>
<tr>
<td>Continue with the construction of the Maternity and children ward complex from 67% to 80%.</td>
<td></td>
</tr>
<tr>
<td>Floor screeding, and terrazzo finishes. Water gutters, external plastering, hand rails, concrete ceiling, doors and windows. Aluminum cladding for windows.</td>
<td></td>
</tr>
<tr>
<td>Maternity and children ward complex completed</td>
<td></td>
</tr>
<tr>
<td>Total Output Cost(Ushs Thousand)</td>
<td>970,000</td>
</tr>
<tr>
<td>Gou Dev't:</td>
<td>970,000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
</tr>
</tbody>
</table>

X. Vote Challenges and Plans To Improve Performance

**Vote Challenges**

High client turn up as compared to the available workforce. This challenge is mainly in maternity where the midwives are still very few. After the installation of yaka meters, the power consumption almost doubled yet the budget had remained the same. There were many transfers in of staff but the budget for allowances and travel could not accommodate all of them. The budget for drugs and medical supplies could not meet the demands created by increased number of patients.

**Plans to improve Vote Performance**

We are going to procure inverters to reduce on the power bills challenges. More midwives will be recruited and deployed. We intend to allocate more funds to utilities. We shall request Government for more funds to bridge the drugs and medical supplies gap.

We are going to initiate Youth friendly services through the establishment of a youth center.

XI. Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Draft Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 0856 Regional Referral Hospital Services</td>
<td>0.00</td>
<td>0.66</td>
</tr>
<tr>
<td>Recurrent Budget Estimates</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Masaka Referral Hospital Services</td>
<td>0.00</td>
<td>0.66</td>
</tr>
<tr>
<td>526-Korea S. (Rep)</td>
<td>0.00</td>
<td>0.66</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>0.00</td>
<td>0.66</td>
</tr>
</tbody>
</table>

XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**
**VOTE: 169** Masaka Referral Hospital

### Issue Type: HIV/AIDS

**Objective:** To counsel, test, treat and provide care for infected clients thereby enabling them to live healthy and longer productive lives.

**Issue of Concern:** Increased incidence of HIV in the community with high risk among key populations. Poor retention in care of newly diagnosed HIV positive mothers due to the stigma of disclosure of sero status to partners.

**Planned Interventions:** More male involvement in accompanying their partners for antenatal services. Health education campaigns through radio talk shows.

**Budget Allocation (Billion):** 1.640

**Performance Indicators:**
- Number of male partners accompanying their spouses for Antenatal services.
- Number of radio talk shows conducted.

### Issue Type: Gender

**Objective:** To provide all inclusive health services irrespective of sex, age, physical ability and social economic status to all clients.

**Issue of Concern:** Insufficient delivery of health services to the youths, disabled, elderly in a manner that addresses their psycho-social problems.

**Planned Interventions:** Introduction of a youth corner in the hospital. Provision of drugs for the elderly ailments. Construction of ramps in the new MCH structure. Free access to gender based violence victims.

**Budget Allocation (Billion):** 0.100

**Performance Indicators:**
- Number of youths served in the youth center.
- Number of gender based violence victims served.
- Number of ramps constructed.

### Issue Type: Environment

**Objective:** To have a safe clean healing working environment, conducive to both the clients and health workers.

**Issue of Concern:** Complaints regarding waste disposal management in the hospital.

**Planned Interventions:** Proper waste management through procurement and installation of an incinerator. Proper cleaning of units and compounds. Prevention of facility based infection.

**Budget Allocation (Billion):** 0.350

**Performance Indicators:**
- An incinerator procured and installed.
- Number of sepsis cases reported.
- Number of service points with hand washing facilities.

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

<table>
<thead>
<tr>
<th>Title</th>
<th>Salary Scale</th>
<th>Number of Approved Positions</th>
<th>Number of Filled Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSULTANT</td>
<td>U1SE</td>
<td>12</td>
<td>3</td>
</tr>
<tr>
<td>SENIOR CONSULTANT</td>
<td>U1SE</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>MEDICAL OFFICER SPECIAL</td>
<td>U2SC</td>
<td>11</td>
<td>4</td>
</tr>
<tr>
<td>Principal Laboratory Technologist</td>
<td>U3</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MEDICAL OFFICER</td>
<td>U4U</td>
<td>10</td>
<td>7</td>
</tr>
<tr>
<td>CLINICAL OFFICER</td>
<td>U5(SC)</td>
<td>8</td>
<td>7</td>
</tr>
</tbody>
</table>
### Table 13.2 Staff Recruitment Plan

<table>
<thead>
<tr>
<th>Post Title</th>
<th>Scale</th>
<th>No. Of Approved Posts</th>
<th>No Of Filled Posts</th>
<th>No. Of Vacant Posts</th>
<th>No. of Posts Cleared for Filling FY2019/20</th>
<th>Gross Salary Per Month (UGX)</th>
<th>Total Annual Salary (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASKARI</td>
<td>U8L</td>
<td>10</td>
<td>9</td>
<td>1</td>
<td>1</td>
<td>213,832</td>
<td>2,565,984</td>
</tr>
<tr>
<td>CLINICAL OFFICER</td>
<td>U5(SC)</td>
<td>8</td>
<td>7</td>
<td>1</td>
<td>1</td>
<td>1,200,000</td>
<td>14,400,000</td>
</tr>
<tr>
<td>CONSULTANT</td>
<td>U1SE</td>
<td>12</td>
<td>3</td>
<td>9</td>
<td>7</td>
<td>19,499,410</td>
<td>233,992,920</td>
</tr>
<tr>
<td>COPY TYPIST</td>
<td>U7L</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>433,836</td>
<td>5,206,032</td>
</tr>
<tr>
<td>ENROLLED NURSE</td>
<td>U7U</td>
<td>40</td>
<td>27</td>
<td>13</td>
<td>2</td>
<td>9,810,528</td>
<td>117,726,336</td>
</tr>
<tr>
<td>LABORATORY ASSISTANT</td>
<td>U7U</td>
<td>4</td>
<td>3</td>
<td>1</td>
<td>1</td>
<td>568,503</td>
<td>6,822,036</td>
</tr>
<tr>
<td>MEDICAL OFFICER</td>
<td>U4U</td>
<td>10</td>
<td>7</td>
<td>3</td>
<td>1</td>
<td>13,200,000</td>
<td>158,400,000</td>
</tr>
<tr>
<td>MEDICAL OFFICER SPECIAL GRADE</td>
<td>U2SC</td>
<td>11</td>
<td>4</td>
<td>7</td>
<td>3</td>
<td>6,450,027</td>
<td>77,400,324</td>
</tr>
<tr>
<td>Principal Laboratory Technician</td>
<td>U3</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,348,763</td>
<td>16,185,156</td>
</tr>
<tr>
<td>PUBLIC HEALTH DENTAL OFFICER</td>
<td>U5SC</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>937,360</td>
<td>11,248,320</td>
</tr>
<tr>
<td>RECORDS ASSISTANT</td>
<td>U6L</td>
<td>10</td>
<td>2</td>
<td>8</td>
<td>4</td>
<td>1,697,012</td>
<td>20,364,144</td>
</tr>
<tr>
<td>SENIOR CONSULTANT</td>
<td>U1SE</td>
<td>4</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>3,774,120</td>
<td>45,289,440</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>115</strong></td>
<td><strong>66</strong></td>
<td><strong>49</strong></td>
<td><strong>24</strong></td>
<td><strong>59,133,391</strong></td>
<td><strong>709,600,692</strong></td>
<td><strong>8,699,788</strong></td>
</tr>
</tbody>
</table>