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# Vote:169 Masaka Referral Hospital

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## V1: Vote Overview

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### 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 and 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, murrum 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.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	2.700	4.401	1.995	4.401	4.401	4.401	4.401	4.401	4.401
Non Wage	1.307	1.801	0.782	2.526	2.526	2.526	2.526	2.526	2.526
<b>Devt.</b>									
GoU	2.058	2.058	0.989	2.058	2.058	2.058	2.058	2.058	2.058
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.065</b>	<b>8.260</b>	<b>3.766</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.065</b>	<b>8.260</b>	<b>3.766</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
Arrears	0.263	0.006	0.000	0.314	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.328</b>	<b>8.266</b>	<b>3.766</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>A.I.A Total</b>	<b>0.268</b>	<b>0.600</b>	<b>0.138</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>6.596</b>	<b>8.866</b>	<b>3.904</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.333</b>	<b>8.860</b>	<b>3.904</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>

## VI. Budget By Economic Classification

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

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.202</b>	<b>0.000</b>	<b>0.600</b>	<b>6.802</b>	<b>6.927</b>	<b>0.000</b>	<b>6.927</b>
211 Wages and Salaries	4.458	0.000	0.220	4.678	4.594	0.000	4.594
212 Social Contributions	0.337	0.000	0.016	0.353	0.405	0.000	0.405
213 Other Employee Costs	0.433	0.000	0.000	0.433	0.441	0.000	0.441
221 General Expenses	0.285	0.000	0.064	0.349	0.294	0.000	0.294
222 Communications	0.009	0.000	0.004	0.013	0.008	0.000	0.008
223 Utility and Property Expenses	0.293	0.000	0.050	0.344	0.548	0.000	0.548
224 Supplies and Services	0.170	0.000	0.176	0.346	0.334	0.000	0.334
227 Travel and Transport	0.120	0.000	0.027	0.147	0.155	0.000	0.155
228 Maintenance	0.095	0.000	0.042	0.137	0.146	0.000	0.146
273 Employer social benefits	0.002	0.000	0.000	0.002	0.002	0.000	0.002
<b>Output Class : Capital Purchases</b>	<b>2.058</b>	<b>0.000</b>	<b>0.000</b>	<b>2.058</b>	<b>2.058</b>	<b>0.000</b>	<b>2.058</b>
281 Property expenses other than interest	0.025	0.000	0.000	0.025	0.030	0.000	0.030
312 FIXED ASSETS	2.033	0.000	0.000	2.033	2.028	0.000	2.028
<b>Output Class : Arrears</b>	<b>0.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.006</b>	<b>0.314</b>	<b>0.000</b>	<b>0.314</b>

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321 DOMESTIC	0.006	0.000	0.000	0.006	0.314	0.000	0.314
<b>Grand Total :</b>	<b>8.266</b>	<b>0.000</b>	<b>0.600</b>	<b>8.866</b>	<b>9.299</b>	<b>0.000</b>	<b>9.299</b>
<b>Total excluding Arrears</b>	<b>8.260</b>	<b>0.000</b>	<b>0.600</b>	<b>8.860</b>	<b>8.985</b>	<b>0.000</b>	<b>8.985</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.596</b>	<b>8.866</b>	<b>3.891</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
01 Masaka Referral Hospital Services	4.538	6.802	2.899	7.229	6.914	6.914	6.914	6.914
02 Masaka Referral Hospital Internal Audit	0.001	0.006	0.002	0.013	0.013	0.013	0.013	0.013
1004 Masaka Rehabilitation Referral Hospital	2.058	2.058	0.989	2.058	2.058	2.058	2.058	2.058
<b>Total for the Vote</b>	<b>6.596</b>	<b>8.866</b>	<b>3.891</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>Total Excluding Arrears</b>	<b>6.333</b>	<b>8.860</b>	<b>3.891</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>

## VIII. Programme Performance and Medium Term Plans

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

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1) To enhance quality, safety, and scope of health care services to all clients.</li> <li>2) To build capacity of health care providers in the lower health facilities for better health care</li> <li>3) To strengthen health care research and training.</li> <li>4) To reduce morbidity, mortality, and transmission of communicable diseases.</li> <li>5) To reduce maternal and child mortality and morbidity.</li> <li>6) To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.</li> </ol>				
<b>Responsible Officer:</b>	Dr Nathan Onyachi				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % increase of specialised clinic outpatients attendances	10%	10%	12%
<b>SubProgramme: 01 Masaka Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	37,140	37,140	37,140
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85	85	85
Number of Major Operations (including Ceasarian se	4,010	4,020	4,020
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	124,496	130,721	137,257
No. of specialised outpatients attended to	102,692	104,746	109,983
Referral cases in	2,600	2,650	2,650
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.2	1.2	1.2
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	525,153	551,410	578,981
No. of patient xrays (imaging) taken	10,000	10,000	10,000
Number of Ultra Sound Scans	14,260	14,973	15,720
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	16,080	16,160	16,240
No. of children immunised (All immunizations)	42,105	44,110	46,115
No. of family planning users attended to (New and Old)	5,000	5,250	5,500
Number of ANC Visits (All visits)	16,460	16,160	16,240
Percentage of HIV positive pregnant women not on H	3%	2%	2%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	42,105	44,110	46,115

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

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 169 Masaka Referral Hospital</b>			
<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Masaka Rehabilitation Referral Hospital			
<b>Output: 08 56 82 Maternity ward construction and rehabilitation</b>			
Continue with the construction of the Maternity and children ward complex from 67% to 80%.	Floor screeding, and terrazzo finishes. Water gutters, external plastering, hand rails, concrete ceiling, doors and windows. Aluminum cladding for windows.	Maternity and children ward complex completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>970,000</b>	<b>485,000</b>	<b>1,600,000</b>
Gou Dev't:	970,000	485,000	1,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## 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**

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

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

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## Issue Type: HIV/AIDS

<b>Objective :</b>	To counsel, test, treat and provide care for infected clients there by enabling them to live healthy and longer productive lives.
<b>Issue of Concern :</b>	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.
<b>Planned Interventions :</b>	More male involvement in accompanying their partners for antenatal services. Health education campaigns through radio talk shows.
<b>Budget Allocation (Billion) :</b>	1.640
<b>Performance Indicators:</b>	Number of male partners accompanying their spouses for Antenatal services. Number of radio talk shows conducted.

## Issue Type: Gender

<b>Objective :</b>	To provide all inclusive health services irrespective of sex, age, physical ability and social economic status to all clients.
<b>Issue of Concern :</b>	Insufficient delivery of health services to the youths, disabled, elderly in a manner that addresses their psycho-social problems.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of youths served in the youth center. Number of gender based violence. victims served. Number of ramps constructed.

## Issue Type: Environment

<b>Objective :</b>	To have a safe clean healing working environment, conducive to both the clients and health workers.
<b>Issue of Concern :</b>	Complaints regarding waste disposal management in the hospital.
<b>Planned Interventions :</b>	Proper waste management through procurement and installation of an incinerator. Proper cleaning of units and compounds. Prevention of facility based infection.
<b>Budget Allocation (Billion) :</b>	0.350
<b>Performance Indicators:</b>	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

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT	U1SE	12	3
SENIOR CONSULTANT	U1SE	4	1
MEDICAL OFFICER SPECIAL GRADE	U2SC	11	4
Principal Laboratory Technologist	U3	1	0
MEDICAL OFFICER	U4U	10	7
CLINICAL OFFICER	U5(SC)	8	7

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PUBLIC HEALTH DENTAL OFFICER	U5SC	3	2
RECORDS ASSISTANT	U6L	10	2
COPY TYPIST	U7L	2	1
ENROLLED NURSE	U7U	40	27
LABORATORY ASSISTANT	U7U	4	3
ASKARI	U8L	10	9

**Table 13.2 Staff Recruitment Plan**

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