
Vote:169 Masaka Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

Increasing access of people with in Masaka region to quality specialized Health care services in a client centered manner, with professionalism, integrity and accountability in order to increase their productivity.

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 2019/20

- 1) Inpatient Services: 18728 Admissions against a target of 18570, 3 Days Average Length of Stay, 75% Bed Occupancy Rate, 2588 Major Surgical Procedures done including deliveries against a target of 2005.
- 2) Outpatient Services: 66750 Specialised Outpatient Attendance against a target of 51346 and 39606 General OPD Attendance against a target of 62248.
- 3) Medicines and supplies procured: Cumulatively 0.64 billion worth of medicines and supplies was procured and there were no incidents of expiry of medicines and supplies.
- 4) Diagnostic Services: 91338 Laboratory Tests done against a target of 262570, 6152 Ultra Sound Scans done against a target of 7130, X-ray Examinations done were 2730 against a target of 5000.
- 5) Management and support services: 4 Management meetings held, 24 Senior Staff Meetings held, 10 Rounds of Specialist Outreach Programme conducted. Payment of staff salaries by 28th of every month. Payroll managed. Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Welfare of staff managed, Rewards and Sanctions managed. Quarterly financial/activity and other reports were submitted timely. Patient information Systems managed; 6 monthly Reports and 2 quarterly reports generated and submitted. Records and Information Management Systems managed.
- 6) Under Rehabilitation and institutional support the following were achieved;-Maternal and Child Health Complex constructed up to 91%, Incinerator installed, inverters procured an installed. 3 Site Meetings held, Site Supervision, Payment of Interim Certificate for works accomplished done.

IV. Medium Term Plans

- In the medium term, and in line with the National Development Plan objective 1 (Pgs. 190 & 193) which seeks to contribute to the production of a healthy human capital through provision of equitable, safe and sustainable Health services. The Hospital will continue to strengthen cooperate governance by regular consultation and scheduled meetings to involve the Hospital Management Board in major decisions.
- Resource allocation for capital development will majorly be for the ongoing projects. Service delivery will continue to be gender sensitive in terms of clinical care, use of hospital facilities and response to clients needs. Clients will receive services according to need, for example children and women will be given priority. Patients who require urgent attention will be attended to before the ones that can wait.
- Equity will also apply to issues relating to health care workers. Positions in the hospital will be open for competition regardless of gender, tribe and age if applicable.
- Infrastructure developments will include completion of the MCH complex and equipping it with equipment that will serve the mothers/ children as well as the disabled patients.
- Resume the construction of the senior staff hostel.in order to ease the current accommodation challenges.

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- Fencing the Hospital land, Construction of a medicine/medical supplies store. Construction of an emergency skills lab, Procurement of other equipment like X-ray, Accident/Emergency equipment as well as Construction of an Administration block.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	4.135	4.600	2.300	4.600	4.600	4.600	4.600	4.600	4.600
Non Wage	1.787	2.526	1.244	2.433	2.433	2.433	2.433	2.433	2.433
Devt.									
GoU	2.058	2.058	0.991	3.497	3.500	3.200	3.627	3.627	3.627
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.980	9.184	4.535	10.530	10.533	10.233	10.660	10.660	10.660
Total GoU+Ext Fin (MTEF)	7.980	9.184	4.535	10.530	10.533	10.233	10.660	10.660	10.660
Arrears	0.006	0.314	0.000	0.931	0.000	0.000	0.000	0.000	0.000
Total Budget	7.986	9.499	4.535	11.461	10.533	10.233	10.660	10.660	10.660
A.I.A Total	0.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.303	9.499	4.535	11.461	10.533	10.233	10.660	10.660	10.660
Total Vote Budget Excluding Arrears	8.297	9.184	4.535	10.530	10.533	10.233	10.660	10.660	10.660

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.126	0.000	0.000	7.126	7.078	0.000	7.078
211 Wages and Salaries	4.793	0.000	0.000	4.793	4.811	0.000	4.811
212 Social Contributions	0.405	0.000	0.000	0.405	0.438	0.000	0.438
213 Other Employee Costs	0.441	0.000	0.000	0.441	0.322	0.000	0.322
221 General Expenses	0.294	0.000	0.000	0.294	0.276	0.000	0.276
222 Communications	0.008	0.000	0.000	0.008	0.009	0.000	0.009
223 Utility and Property Expenses	0.548	0.000	0.000	0.548	0.551	0.000	0.551
224 Supplies and Services	0.334	0.000	0.000	0.334	0.341	0.000	0.341
225 Professional Services	0.000	0.000	0.000	0.000	0.045	0.000	0.045
227 Travel and Transport	0.155	0.000	0.000	0.155	0.185	0.000	0.185
228 Maintenance	0.146	0.000	0.000	0.146	0.099	0.000	0.099
273 Employer social benefits	0.002	0.000	0.000	0.002	0.002	0.000	0.002
Output Class : Capital Purchases	2.058	0.000	0.000	2.058	3.452	0.000	3.452
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.000	0.000	0.000
312 FIXED ASSETS	2.028	0.000	0.000	2.028	3.452	0.000	3.452

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Output Class : Arrears	0.314	0.000	0.000	0.314	0.931	0.000	0.931
321 DOMESTIC	0.314	0.000	0.000	0.314	0.931	0.000	0.931
Grand Total :	9.499	0.000	0.000	9.499	11.461	0.000	11.461
Total excluding Arrears	9.184	0.000	0.000	9.184	10.530	0.000	10.530

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
56 Regional Referral Hospital Services	8.294	9.499	4.535	11.461	10.533	10.233	10.660	10.660
01 Masaka Referral Hospital Services	6.230	7.428	3.534	7.951	7.020	7.020	7.020	7.020
02 Masaka Referral Hospital Internal Audit	0.006	0.013	0.010	0.013	0.013	0.013	0.013	0.013
1004 Masaka Rehabilitation Referral Hospital	2.058	2.058	0.991	3.297	3.300	3.200	3.627	3.627
1586 Retooling of Masaka Regional Referral Hospital	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000
Total for the Vote	8.294	9.499	4.535	11.461	10.533	10.233	10.660	10.660
Total Excluding Arrears	8.288	9.184	4.535	10.530	10.533	10.233	10.660	10.660

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	<ul style="list-style-type: none"> -To enhance quality, safety, and scope of health care services to all clients. - To build capacity of health care providers in the lower health facilities for better health care - To strengthen health care research and training. - To reduce morbidity, mortality, and transmission of communicable diseases. - To reduce maternal and child mortality and morbidity. - To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.. - To improve managerial efficiency in resource allocation, utilisation and accountability 				
Responsible Officer:	Dr Nathan Onyachi				
Programme Outcome:	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	166701	2018	12%	12%	12%

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SubProgramme: 01 Masaka Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	42,000	43,000	44,000
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	85	85	85
Number of Major Operations (including Ceasarian se	43,000	44,000	45,000
Output: 02 Outpatient services			
No. of general outpatients attended to	130,000	131,000	132,000
No. of specialised outpatients attended to	120,000	130,000	135,000
Referral cases in	2,700	2,770	2,850
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	1.5	2	2.5
Output: 04 Diagnostic services			
No. of laboratory tests carried out	300,000	310,000	320,000
No. of patient xrays (imaging) taken	11,000	12,000	13,000
Number of Ultra Sound Scans	16,000	17,000	18,000
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	17,000	18,000	19,000
No. of children immunised (All immunizations)	43,000	44,000	45,000
No. of family planning users attended to (New and Old)	6,000	6,500	6,600
Number of ANC Visits (All visits)	17,000	18,000	19,000
Percentage of HIV positive pregnant women not on H	0%	0%	0%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	43,000	44,000	45,000
SubProgramme: 02 Masaka Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	3	3	3
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4

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SubProgramme: 1004 Masaka Rehabilitation Referral Hospital
Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1
Timely payment of salaries and pensions by the 2	Hospital projects supervised
Timely submission of quarterly financial/activity	Hospital Projects supervised

SubProgramme: 1586 Retooling of Masaka Regional Referral Hospital
Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	.2
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Masaka Rehabilitation Referral Hospital			
Output: 08 56 81 Staff houses construction and rehabilitation			
		Continue with the construction of the 40 unit Senior staff quarters by casting of first floor slab, doing block works on first floor, and putting first electrical and plumbing fixes.	
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 56 82 Maternity ward construction and rehabilitation			
Maternity and children ward complex completed	External plastering, rails and shuttering. Mechanical and Electrical works as well as terrazzo works.	Complete the construction works on the Maternal and Child Health Complex by compound Landscaping and Beautification around the complex, doing final fixes on mechanical and electrical, 2 certificates issued, Supervision of works done, and handover of the b	
Total Output Cost(Ushs Thousand)	1,600,000	932,899	2,651,562
Gou Dev't:	1,600,000	932,899	2,651,562
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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The budget for the hospital is not adequate considering the activities and the current workload. The staffing structure is not commensurate to the work load. There is overcrowding in the wards and particularly in Maternity. The drugs which are supposed to handle a full month cannot cover the patients, a good number of them go without drugs. The Xray machine and other diagnostic machines break down regularly. The Capital development budget cannot complete the 2 projects ie the MCH Complex and the Senior Staff Quarters in the stipulated time..

Plans to improve Vote Performance

The Hospital is improving on the Private wing services with a view to collect more money which can be used to bridge the gaps on the general side and to motivate health workers through payment of allowances. The Hospital leadership is in contact with the Ministry of Health and Ministry of Public Services regarding the improvement of the staff structure. We have also requested for increment of the wage bill to enable us recruit more staff. The Hospital will do regular maternal and neonatal mortality audits. It will also do regular performance improvement projects and meetings.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	1.83
<i>Recurrent Budget Estimates</i>		
01 Masaka Referral Hospital Services	0.00	1.83
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.28</i>
<i>526-Korea S. (Rep)</i>	<i>0.00</i>	<i>0.66</i>
<i>Result best financing</i>	<i>0.00</i>	<i>0.90</i>
Total for Vote	0.00	1.83

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To provide comprehensive HIV/AIDS services
Issue of Concern :	Increased cases of new HIV infections.
Planned Interventions :	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AIDS both in the hospital and community.
Budget Allocation (Billion) :	0.350
Performance Indicators:	1) Total elimination of HIV by Concern to have 90% of the total population tested for HIV, 90% of HIV+ put in care and 90% Viral suppression. 2) 100% of HIV+ Mothers enrolled in Care and % of HIV+ clients enrolled on ART. 3) No. of clients done HCT.

Issue Type: **Gender**

Objective :	To have equal access to Health services despite gender, age and social status.
Issue of Concern :	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.

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Planned Interventions :	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, immunization of children and girls. Having a vibrant adolescent friendly services.
Budget Allocation (Billion) :	0.160
Performance Indicators:	No of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, Number of Adolescent Attending ANC, Number GBV cases treated.

Issue Type: **Enviroment**

Objective :	To have a clean and safe working Hospital environment.
Issue of Concern :	Facility bases infections and Safe working environment.
Planned Interventions :	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
Budget Allocation (Billion) :	0.395
Performance Indicators:	Number of Support Supervision visits to unit/wards, Number of Monthly QI Meetings, Number of times compound is cleaned, timely payment for utilities.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Surgery)	U1SE	1	0
Consultant Ophthalmology	U1SE	1	0
Consultant Psychiatry	U1SE	1	0
Consultant Radiology	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
Senior Consultant MEDICAL	U1SE	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
Medical Officer Special Grade (Ophthamology)	U2U	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
Principal Radiographer	U3(Med-2)	1	0
SENIOR.DISPENSER	U4(Med-2)	2	1
Anaesthetic Officer	U5(SC)	2	0

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PRINCIPAL STORES ASSISTANT	U5U	1	0
KITCHEN ATTENDANT	U8L	11	1
Senior Consultant (Paediatrics)	US1E	1	0

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5(SC)	2	0	2	2	2,400,000	28,800,000
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
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 (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Ophthalmology	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Psychiatry	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Radiology	U1SE	1	0	1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
KITCHEN ATTENDANT	U8L	11	1	10	10	2,138,320	25,659,840
Medical Officer Special Grade (Ophthamology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Radiographer	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 Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000
SENIOR.DISPENSER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Total		33	2	31	31	74,687,142	896,245,704