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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 2017/18

Inpatient services: Major operations done 2027 against target of 3500, Minor operations 6,031 against 10,000, ALOS were 3 days, and total admissions 16,069 against target of 40,000, BOR 82% against a target of 85%. Outpatient services: General outpatient attendances were 69,217 against a target of 100,000, Specialized clinics contacts were 42,045 against a target of 90,000, Referrals in were 1,117 Referrals out were 243. Immunization services 2,016 against a target of 4,000. Laboratory tests were 182,237, Ultra sound were 6,477, X-Ray done were 1,115. Blood transfusions 3,032. F/P contacts 1,516. ANC attendances were 7,202. eMTCT contacts were 3,561. VCT/RCT were 20,767.

### IV. Medium Term Plans

Completion of the Maternity/Children ward structure, Purchase equipment and continue with the construction of the senior staff quarters.

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

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
<b>Recurrent</b>								
Wage	2.418	2.825	1.083	4.401	2.825	2.825	2.825	2.825
Non Wage	1.213	1.334	0.645	1.801	1.334	1.334	1.334	1.334
<b>Devt.</b>								
GoU	3.138	2.058	1.029	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
<b>GoU Total</b>	<b>6.769</b>	<b>6.217</b>	<b>2.757</b>	<b>8.260</b>	<b>6.217</b>	<b>6.217</b>	<b>6.217</b>	<b>6.217</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.769</b>	<b>6.217</b>	<b>2.757</b>	<b>8.260</b>	<b>6.217</b>	<b>6.217</b>	<b>6.217</b>	<b>6.217</b>
Arrears	0.000	0.263	0.151	0.006	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.769</b>	<b>6.479</b>	<b>2.908</b>	<b>8.266</b>	<b>6.217</b>	<b>6.217</b>	<b>6.217</b>	<b>6.217</b>
<b>A.I.A Total</b>	<b>0.184</b>	<b>0.350</b>	<b>0.087</b>	<b>0.600</b>	<b>0.700</b>	<b>0.800</b>	<b>0.900</b>	<b>0.900</b>
<b>Grand Total</b>	<b>6.953</b>	<b>6.829</b>	<b>2.995</b>	<b>8.866</b>	<b>6.917</b>	<b>7.017</b>	<b>7.117</b>	<b>7.117</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.953</b>	<b>6.567</b>	<b>2.844</b>	<b>8.860</b>	<b>6.917</b>	<b>7.017</b>	<b>7.117</b>	<b>7.117</b>

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.159</b>	<b>0.000</b>	<b>0.350</b>	<b>4.509</b>	<b>6.202</b>	<b>0.000</b>	<b>0.600</b>	<b>6.802</b>
211 Wages and Salaries	2.899	0.000	0.130	3.029	4.458	0.000	0.220	4.678
212 Social Contributions	0.150	0.000	0.008	0.159	0.337	0.000	0.016	0.353
213 Other Employee Costs	0.155	0.000	0.000	0.155	0.433	0.000	0.000	0.433
221 General Expenses	0.303	0.000	0.024	0.327	0.285	0.000	0.064	0.349
222 Communications	0.009	0.000	0.001	0.009	0.009	0.000	0.004	0.013
223 Utility and Property Expenses	0.286	0.000	0.022	0.308	0.293	0.000	0.050	0.344
224 Supplies and Services	0.184	0.000	0.150	0.334	0.170	0.000	0.176	0.346
227 Travel and Transport	0.102	0.000	0.005	0.106	0.120	0.000	0.027	0.147
228 Maintenance	0.071	0.000	0.010	0.081	0.095	0.000	0.042	0.137
273 Employer social benefits	0.000	0.000	0.000	0.000	0.002	0.000	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>0.000</b>	<b>2.058</b>
281 Property expenses other than interest	0.055	0.000	0.000	0.055	0.025	0.000	0.000	0.025
312 FIXED ASSETS	2.003	0.000	0.000	2.003	2.033	0.000	0.000	2.033
<b>Output Class : Arrears</b>	<b>0.263</b>	<b>0.000</b>	<b>0.000</b>	<b>0.263</b>	<b>0.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.006</b>

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321 DOMESTIC	0.263	0.000	0.000	0.263	0.006	0.000	0.000	0.006
<b>Grand Total :</b>	<b>6.479</b>	<b>0.000</b>	<b>0.350</b>	<b>6.829</b>	<b>8.266</b>	<b>0.000</b>	<b>0.600</b>	<b>8.866</b>
<b>Total excluding Arrears</b>	<b>6.217</b>	<b>0.000</b>	<b>0.350</b>	<b>6.567</b>	<b>8.260</b>	<b>0.000</b>	<b>0.600</b>	<b>8.860</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 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>56 Regional Referral Hospital Services</b>	<b>6.769</b>	<b>6.829</b>	<b>2.908</b>	<b>8.866</b>	<b>6.917</b>	<b>7.017</b>	<b>7.117</b>	<b>7.117</b>
01 Masaka Referral Hospital Services	3.624	4.765	1.876	6.802	4.851	4.951	5.051	5.051
02 Masaka Referral Hospital Internal Audit	0.007	0.006	0.003	0.006	0.008	0.008	0.008	0.008
1004 Masaka Rehabilitation Referral Hospital	3.138	2.058	1.029	2.058	2.058	2.058	2.058	2.058
<b>Total for the Vote</b>	<b>6.769</b>	<b>6.829</b>	<b>2.908</b>	<b>8.866</b>	<b>6.917</b>	<b>7.017</b>	<b>7.117</b>	<b>7.117</b>
<b>Total Excluding Arrears</b>	<b>6.769</b>	<b>6.567</b>	<b>2.757</b>	<b>8.860</b>	<b>6.917</b>	<b>7.017</b>	<b>7.117</b>	<b>7.117</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	To provide Specialized and higher level health services through provision of curative, preventive, rehabilitative, and pro motive health services to all people of Masaka region		
<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>			
Outcome Indicators	Performance Targets		
	2018/19 Target	2019/20 Projection	2020/21 Projection
• % increase in diagnostic investigations carried out	15%	17%	20%
• Bed Occupancy rate	85%	85%	85%
• % increase of specialised clinic outpatients attendances	7%	8%	10%
<b>SubProgramme: 01 Masaka Referral Hospital Services</b>			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	36677	36677	36677
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	85	85	85

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Number of Major Operations (including Ceasarian se	3646	3646	3646
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	40000	45000	46000
No. of specialised outpatients attended to	62584	65000	68000
Referral cases in	2640	2700	2800
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.0	1.2	1.5
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	500145	500500	500800
No. of patient xrays (imaging) taken	10000	12000	13000
Number of Ultra Sound Scans	12200	12400	12600
<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)	16000	17000	18000
No. of children immunised (All immunizations)	40100	40500	42000
No. of family planning users attended to (New and Old)	2043	2100	2400
Number of ANC Visits (All visits)	16000	17000	18000
Percentage of HIV positive pregnant women not on H	5%	2%	1%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	40100	40500	40800
<b>SubProgramme: 02 Masaka Referral Hospital Internal Audit</b>			
<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>SubProgramme: 1004 Masaka Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	1	1	1

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<b>Output: 82 Maternity ward construction and rehabilitation</b>			
No. of maternity wards constructed	1	0	0
No. of maternity wards rehabilitated	1	1	
Cerificates of progress/ Completion	3	1	
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	0.183	1.0	0.5

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

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

FY 2017/18		FY 2018/19	
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 81 Staff houses construction and rehabilitation</b>			
Foundation for all the 40 units staff hostel completed 1 block of the staff hostel completed	Construction at 10%. The foundation is now complete. we are going to embark on the ground floor pillars and walls.	Continue construction of senior staff 40 units quarters	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>470,000</b>	<b>760,000</b>
Gou Dev't:	500,000	470,000	760,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 56 82 Maternity ward construction and rehabilitation</b>			
Completing the construction of the super structure of maternity and Children's complex	The construction on going at 63.5%. Pillars for the roof have been put in place. Block works, plastering and electrical works in the lower 3 levels are on going.	Continue with the construction of the Maternity and children ward complex	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,558,000</b>	<b>559,000</b>	<b>970,000</b>
Gou Dev't:	1,558,000	559,000	970,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate budget for medicines, infrastructure development, staff allowances, utilities and maintenance of the facility.  
Inadequate human resource and increasing work load

### Plans to improve Vote Performance

Recruitment using the available wage, adequate utilization of available resource and improving private wing services.

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

Table 11.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	HIV/AIDS- To treat infected clients enabling them live healthy and longer productive lives.  INTERVENTIONS: Test and treat. Safe male circumcision. Post exposure prophylaxis to all exposed health workers. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new-born babies.  PERFORMANCE INDICATORS: Number of clients tested. number of clients on treatment. Number of males circumcised. Number of HIV+ mothers on treatment. Number of HIV- babies born to HIV+ mothers.
<b>Issue of Concern :</b>	Not all clients tested are initiated on ART.
<b>Planned Interventions :</b>	Treat and Test. Safe male circumcision.
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	Percentage of clients tested and initiated on ART. Percentage 100%.

**Issue Type:** Gender

<b>Objective :</b>	GENDER; To offer equal access to health services with more emphasis on the disadvantaged.  ISSUE OF CONCERN. Affirmative action in regard to equal access to health care services irrespective of gender.  INTERVENTIONS; Provision of free maternal child health care services. Provision of appropriate delivery beds to disabled mothers. Free services for gender based violence victims. Promotion of male involvement in reproductive health services. Provision of a baby friendly environment.  PERFORMANCE INDICATORS Number of mothers delivered. Number of delivery beds for disabled mothers. Number of gender violence victims served.
<b>Issue of Concern :</b>	Equal access to health services regardless of gender
<b>Planned Interventions :</b>	Provision of Maternal and Child Health care services
<b>Budget Allocation (Billion) :</b>	0.180
<b>Performance Indicators:</b>	Percentage of clients provided with MCH services Target 100%

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<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	<p>ENVIRONMENT: To have a safe, clean, healing, working environment.</p> <p>ISSUE OF CONCERN: Clean, safe and healing working environment.</p> <p>INTERVENTIONS; Proper waste management. Proper cleaning of the units and compound. Prevention of facility based infections,</p> <p>PERFORMANCE INDICATORS; Hand washing facilities available on all units. Availability of alcohol/soap for hand hygiene on all units. Number of sepsis cases on wards.</p>
<b>Issue of Concern :</b>	Clean environment
<b>Planned Interventions :</b>	<p>Hand washing facilities put in place</p> <p>Provision of detergents</p> <p>Institute measures to eliminate sepsis</p>
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	<p>Percentage of hand washing facilities being utilised by clients and staff</p> <p>Target 100%</p>

**Table 11.2: AIA Collections**

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	0.350	0.113	0.000
Fees from Hospital Private Wings	0.000	0.000	0.600
<b>Total</b>	<b>0.350</b>	<b>0.113</b>	<b>0.600</b>

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5	2	1	1	1	898,337	10,780,044
MEDICAL OFFICER SPECIAL GRADE	U2SC	10	2	8	4	8,600,036	103,200,432
Senior Consultant OFFICER SPECIAL GRADE	U1SE	1	0	1	1	2,785,630	33,427,560
SENIOR NURSING OFFICER	U4SC	16	4	12	12	8,748,288	104,979,456
SENIOR PRINCIPAL NURSING OFFICER	U2SC	1	1	0	0	0	0
<b>Total</b>		<b>30</b>	<b>8</b>	<b>22</b>	<b>18</b>	<b>21,032,291</b>	<b>252,387,492</b>