

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 2020/21

Inpatient services: Admissions were 13,138 out of the targeted 21,000. Average Length of Stay was 3 days, the Bed Occupancy Rate was 78 % out of the targeted 85%, Operations were 25,860 (Including cesarean section) out of the targeted 21,350 and Deliveries were 9,817.

Outpatient services: General Outpatient services were 55,293 out of 65,000, Specialized clinic attendances were 48,177 out of 60,000 and 971 Referrals in out of 1,350

Diagnostic services: The Laboratory investigations were 27,194 out of 51,000, Ultrasound scans done were 5,832 out of 8000 and X-Rays done were 1,713 out 4,000

Prevention and Rehabilitative services: The Antenatal Visits were 6,957 out of 8,500, Family Planning Contacts were 1,720 out of 3,000 , VCT/RCT tests were 28,417 out of 31,000and PMTCT mothers were 3,527 out of 41,000.

Immunizations services: There were 19,684 immunizations out of 21,500. The Hospital has conducted 12 Specialists Support Supervisions and 16. Radio talk shows. Procured Drugs and medical supplies worthy 0.53Bn and these included items for the elderly as well as mental patients. The Hospital in partnership with MIFUMI carried out 8 outreaches related to SGBV. The Hospital has also repaired 15 patient toilets and created 2 PWD toilet facilities.

Projects.

- Continued to construct the MCH complex structure up to 95%. This is a 400 bed structure that has dragged on for about 6 years but is now nearing completion. It is going to increase the Hospital bed capacity by 400 beds. It will also house the ICU , Nutritional Offices, SGBV offices, a youth Center and has 4 Theaters.
- Procured and installed medical equipment including 10 patient monitors, 10 wheel chairs, 2 adjustable patient beds, 10 adjustable patient stools and 2 ECG machines.
- Constructed a 40 unit Senior staff quarters up to 31%'. This project had also stalled due to funding challenges but construction works have now resumed.
- Constructed a walkway between Maternity and the new Incinerator. The walkway has reduced the distance of moving around for about kilometer between Maternity and the Incinerator to deposit medical wastes and also when carrying dead bodies to the Mortuary.

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. The specialists support supervision visits to the lower level health facilities on quarterly basis will continue and be strengthened to ensure better performance at the lower level facilities and enable the Regional Referral Hospital concentrate on its core function as a referral. Quality improvement projects will continue to be done by all departments/units for better service delivery. Partnership with implementing partners is being explored to computerize data on all the units of the entity for better planning and performance.

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

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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 always take into consideration the needs for disabled clients and staff .Completion of the MCH complex which is currently at 95% and Equipping it with equipment that will serve the mothers/ children as well as the disabled patients. Construction of the Senior staff hostel.in order to ease the current accommodation challenges for Senior Staff, More toilet facilities at the Hospital Main Gate and Wards will also be given priority. Fencing the Hospital land, Construction of a medicine/medical supplies store. Completion of an Emergency Skills Lab, Procurement of other equipment like Xray, Accident/Emergency equipment as well as Construction of an Administration block.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	4.336	4.600	2.205	4.600	4.600	4.600	4.600	4.600
	Non Wage	2.501	2.433	1.081	2.703	2.703	2.703	2.703	2.703
Devt.	GoU	2.045	3.497	3.071	3.500	3.500	3.500	3.500	3.500
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.883	10.530	6.357	10.803	10.803	10.803	10.803	10.803
Total GoU+Ext Fin (MTEF)		8.883	10.530	6.357	10.803	10.803	10.803	10.803	10.803
	Arrears	0.314	0.931	0.931	0.000	0.000	0.000	0.000	0.000
Total Budget		9.197	11.461	7.288	10.803	10.803	10.803	10.803	10.803
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		9.197	11.461	7.288	10.803	10.803	10.803	10.803	10.803
Total Vote Budget Excluding Arrears		8.883	10.530	6.357	10.803	10.803	10.803	10.803	10.803

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	10.803	0.000	10.803
Grand Total :	10.803	0.000	10.803
Total excluding Arrears	10.803	0.000	10.803

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.078	0.000	0.000	7.078	7.303	0.000	7.303
211 Wages and Salaries	4.811	0.000	0.000	4.811	4.820	0.000	4.820
212 Social Contributions	0.438	0.000	0.000	0.438	0.573	0.000	0.573
213 Other Employee Costs	0.322	0.000	0.000	0.322	0.453	0.000	0.453
221 General Expenses	0.276	0.000	0.000	0.276	0.277	0.000	0.277
222 Communications	0.009	0.000	0.000	0.009	0.009	0.000	0.009
223 Utility and Property Expenses	0.551	0.000	0.000	0.551	0.501	0.000	0.501
224 Supplies and Services	0.341	0.000	0.000	0.341	0.385	0.000	0.385

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225 Professional Services	0.045	0.000	0.000	0.045	0.000	0.000	0.000
227 Travel and Transport	0.185	0.000	0.000	0.185	0.164	0.000	0.164
228 Maintenance	0.099	0.000	0.000	0.099	0.120	0.000	0.120
273 Employer social benefits	0.002	0.000	0.000	0.002	0.002	0.000	0.002
Output Class : Capital Purchases	3.452	0.000	0.000	3.452	3.500	0.000	3.500
312 FIXED ASSETS	3.452	0.000	0.000	3.452	3.500	0.000	3.500
Output Class : Arrears	0.931	0.000	0.000	0.931	0.000	0.000	0.000
321 DOMESTIC	0.931	0.000	0.000	0.931	0.000	0.000	0.000
Grand Total :	11.461	0.000	0.000	11.461	10.803	0.000	10.803
Total excluding Arrears	10.530	0.000	0.000	10.530	10.803	0.000	10.803

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	9.197	11.461	7.288	10.803	10.803	10.803	10.803	10.803
01 Masaka Referral Hospital Services	7.140	7.951	4.211	7.291	7.291	7.291	7.291	7.291
02 Masaka Referral Hospital Internal Audit	0.012	0.013	0.006	0.013	0.013	0.013	0.013	0.013
1004 Masaka Rehabilitation Referral Hospital	2.045	3.297	3.071	3.300	3.300	3.300	3.300	3.300
1586 Retooling of Masaka Regional Referral Hospital	0.000	0.200	0.000	0.200	0.200	0.200	0.200	0.200
Total for the Vote	9.197	11.461	7.288	10.803	10.803	10.803	10.803	10.803
Total Excluding Arrears	8.883	10.530	6.357	10.803	10.803	10.803	10.803	10.803

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services	
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
Outcome:	Quality and accessible Regional Referral Hospital Services

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1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase in diagnostic investigations carried out	4%	2019	6%	7%	8%
• Bed Occupancy rate	75%	2019	85%	85%	85%
• % increase of specialised clinic outpatients attendances	7%	2019	12%	13%	14%
Department: 01 Masaka Referral Hospital Services					
Budget Output: 01 Inpatient services					
No. of in-patients (Admissions)			43,000	44,000	45,000
Average Length of Stay (ALOS) - days			3	3	3
Bed Occupancy Rate (BOR)			85	85	85
Number of Major Operations (including Ceasarian se			44,000	45,000	46,000
Budget Output: 02 Outpatient services					
No. of general outpatients attended to			140,000	150,000	160,000
No. of specialised outpatients attended to			130,000	140,000	150,000
Referral cases in			2,770	3,000	3,300
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			1.5	2.5	3
Budget Output: 04 Diagnostic services					
No. of laboratory tests carried out			150,000	160,000	170,000
No. of patient xrays (imaging) taken			12,000	13,000	14,000
Number of Ultra Sound Scans			17,000	18,000	19,000
Budget 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			12	12	12
Timely submission of quarterly financial/activity			4	4	4
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			18,000	19,000	20,000
No. of children immunised (All immunizations)			44,000	45,000	46,000
No. of family planning users attended to (New and Old)			6,500	7,000	7,500
Number of ANC Visits (All visits)			18,000	19,000	20,000
Percentage of HIV positive pregnant women not on H			0%	0%	0%

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Budget Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	44,000	45,000	46,000
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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 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Masaka Rehabilitation Referral Hospital			
Budget 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.	Over site concrete slab completed, Ground floor superstructure walling done, and building is currently at 29% completion.	A 40 Unit Senior Staff Hostel constructed up to 50%.	
Total Output Cost(Ushs Thousand)	600,000	377,500	950,000
Gou Dev't:	600,000	377,500	950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 56 82 Maternity ward construction and rehabilitation			
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	Terrazzo works done on 3 floors,cladding works done, nemonium works on Theater floor done. Transformers, Generators and Stabilizers installed. Interior undercoat paint done, External painting done and grass planted in the compound'	A 400 bed Maternal and Child Health Complex completed and handed over to Hospital management.	
Total Output Cost(Ushs Thousand)	2,651,562	2,651,562	2,350,000
Gou Dev't:	2,651,562	2,651,562	2,350,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Masaka Regional Referral Hospital has a very small wage when compared with other Regional Referral Hospitals yet it has one of the biggest patient population.
- The Hospital continues to have vacant positions on the Staff establishment especially at the Specialists level leading to failure to provide some of the critical services like Orthopedic Surgery yet we are on a high way and receive many road traffic accidents patients..
- Lack of staff accommodation makes a timely response to Emergency duty difficult as some key staff reside far from the facility.
- Inadequate funding for both non-wage recurrent and capital development budgets has affected service delivery. The project for the construction of a 40 Unit Senior Staff Quarters and the Maternal and Child Health Complex have stalled for 6years. Under non wage the Hospital cannot adequately handle some basic requirements like minor renovations and maintenance of buildings and sewerage services,patients food, vehicle and equipment repair among others leading to accumulation of domestic arrears.
- Inadequate blood supply and poor Oxygen supply due to the continuous break down of the oxygen plant.
- Installation of new equipment and addition of new buildings like Maternal and Child Health Complex leads to an increase in the Operational costs for non-wage recurrent costs especially for utilities and cleaning services.

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- The Drugs and Medical Supplies are inadequate. Many times the supplies provided for 2 months can only cover 1 month. A good number of patients therefore go without drugs.
- The Hospital does not receive program 3 Funds for Maintenance and repair of Medical Equipment in the Region yet it has a Bio-medical Engineer in place and several Artisans.
- The X-ray machine and other diagnostic machines break down regularly. They need to be replaced. The supply of reagents for most of these machines is also inadequate.
- Inadequate toilet facilities yet the Hospital receives over 1000 patients daily and many of these are also accompanied by relatives.

Plans to improve Vote Performance

- To address vote challenges, the entity in the medium term continues to allocate bigger percentage of capital development funds towards the completion of the stalled Maternal and Child health Complex and the 40 Unit Senior Staff Quarters.
- We have contacted the Ministry of Finance to address the wage anomaly and we have also recruited some Health workers using NTR.
- To address the challenge of vacant staffing positions the entity continues to seek clearance to recruit and fill critical staff positions using available wage.
- We have contacted Ministry of Health and Ministry of Finance to provide the Hospital with program 3 Funds to enable us adequately repair Medical Equipment in the Region.
- 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 Service regarding the improvement of the Hospital Staffing Structure.
- The Hospital will do regular Maternal and Neonatal Mortality audits. It will also do regular performance improvement projects and meetings to address the issue of Quality Health Care Services.
- There will be more Specialized Support Supervision aimed at reducing unnecessary referrals. The Hospital will also conduct more radio talk shows as well as Health talks focusing on youth activities as well as SGBV.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	1.83	2.16
<i>Recurrent Budget Estimates</i>		
01 Masaka Referral Hospital Services	1.83	2.16
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.50</i>
<i>436-Global Fund for HIV, TB & Malaria</i>	<i>0.00</i>	<i>0.66</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.28</i>	<i>0.00</i>
<i>526-Korea S. (Rep)</i>	<i>0.66</i>	<i>1.00</i>
<i>Result best financing</i>	<i>0.90</i>	<i>0.00</i>
Total for Vote	1.83	2.16

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	<ol style="list-style-type: none"> 1. Absence of condom dispensing facilities to staff in the hospital 2. Increased numbers of patients failing viral suppression on first and second line treatments 3. Reduced partner and targeted testing due to covid19
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Issue of Concern :	1. Absence of condom dispensing facilities to staff in the hospital 2. Increased numbers of patients failing viral suppression on first and second line treatments
Planned Interventions :	1. To establish condom dispensers in the hospital 2. Improve quality and effectiveness of adherence to counselling
Budget Allocation (Billion) :	0.200
Performance Indicators:	1. 100% of HIV +ve pregnant mothers enrolled on treatment. 2. % of adolescents maintained in the HIV Clinic. 3. 95% of clients on treatment have suppression of the virus.
Issue Type:	Gender
Objective :	To attain equity and fairness in accessing Health care services in regard to Gender and equal Opportunities in the Hospital
Issue of Concern :	1. Absence of a hospital patients kitchen and accompanying toilet facilities.2 Several SGBVS in the community 2. Absence of walkway from OPD to newly relocated dental clinic.
Planned Interventions :	1. Provision of free maternal child health services. 2. Access to Health services by SGBV. 3. Provide adolescence health care services 4. Lobby partner support to set up a new patients/attendants kitchen
Budget Allocation (Billion) :	0.045
Performance Indicators:	1. Number of delivery beds bought. 2. Number of SGBV served. 3. Percentage of Youths attending the youth services. 3. Number of Toilets constructed. 4. Percentage of Mothers attending ANC.
Issue Type:	Environment
Objective :	To create a hygienic and healing environment through reduction of high mosquito density in the Hospital and improving on Toilet facilities.
Issue of Concern :	1. High mosquito density in the hospital environment 2. Poor waste segregation at the wards 3. Broken down toilet facilities in the wards
Planned Interventions :	1. Identify and destroy mosquito breeding areas within the hospital 2. Repair all toilets in the hospital. 3. Train Health workers in universal infection prevention control protocol and provide waste bins for waste segregation
Budget Allocation (Billion) :	0.150
Performance Indicators:	1. Number of mosquito breeding areas managed. 2. Number of toilets repaired. 3. Percentage of Health workers trained in infection control.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Medical Officer Special Grade (ENT)	U2(Med-1)	2	-1
Medical Officer Special Grade (Medicine)	U2(Med-1)	2	1
Medical Officer Special Grade (Ophthalmology)	U2(Med-1)	2	1
Medical Officer Special Grade (Public Health)	U2(Med-1)	2	1
Medical Officer Special Grade (Ophthalmology)	U2U	2	1
Medical Officer Special Grade Orthopaedic Surgeon	U2U	2	1
Senior Pharmacist	U3	2	1
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	1
Principal Radiographer	U3(Med-2)	2	1
SENIOR.MEDICAL SOCIAL WORKER	U3L	2	1
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
SENIOR DISPENSER	U4SC	2	1
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4SC	2	0
Inventory Management Officer	U4U	2	1
CLINICAL OFFICER	U5(SC)	8	1
CLINICAL OFFICER Audiological	U5(SC)	2	1
DISPENSER	U5(SC)	2	1
Occupational Therapist	U5(SC)	2	1
PHYSIOTHERAPIST	U5(SC)	2	1
Office Supervisor	U5L	2	1
TELEPHONE OPERATOR	U6L	2	1
ASSISTANT ACCOUNTANT	U6U	3	2
DENTAL ATTENDANT	U8(Med)	2	1
KITCHEN ATTENDANT	U8L	13	2
DRIVER	U8U	6	5
Plumber	U8U	2	1

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ACCOUNTANT	U6U	3	2	1	1	436,677	5,240,124

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CLINICAL OFFICER	U5(SC)	8	1	7	2	2,400,000	28,800,000
CLINICAL OFFICER Audiological	U5(SC)	2	1	1	1	1,200,000	14,400,000
DENTAL ATTENDANT	U8(Med)	2	1	1	1	313,832	3,765,984
DISPENSER	U5(SC)	2	1	1	1	1,200,000	14,400,000
DRIVER	U8U	6	5	1	1	237,069	2,844,828
Inventory Management Officer	U4U	2	1	1	1	1,196,439	14,357,268
KITCHEN ATTENDANT	U8L	13	2	11	5	1,069,160	12,829,920
Medical Officer Special Grade (Ophthalmology)	U2U	2	1	1	1	3,750,000	45,000,000
Medical Officer Special Grade (ENT)	U2(Med-1)	2	-1	3	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	2	1	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Ophthalmology)	U2(Med-1)	2	1	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	2	1	1	1	3,750,000	45,000,000
Medical Officer Special GradeOrthopaedic Surgeon	U2U	2	1	1	1	3,750,000	45,000,000
Occupational Therapist	U5(SC)	2	1	1	1	1,200,000	14,400,000
Office Supervisor	U5L	2	1	1	1	479,759	5,757,108
PHYSIOTHERAPIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
Plumber	U8U	2	1	1	1	237,069	2,844,828
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
Principal Radiographer	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
SENIOR DISPENSER	U4SC	2	1	1	1	1,322,163	15,865,956
Senior Pharmacist	U3	2	1	1	1	1,348,763	16,185,156
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4SC	2	0	2	1	1,321,674	15,860,088
SENIOR.MEDICAL SOCIAL WORKER	U3L	2	1	1	1	902,612	10,831,344
TELEPHONE OPERATOR	U6L	2	1	1	1	424,253	5,091,036
Total		74	29	45	31	47,389,470	568,673,640