

Vote:169 Masaka Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.418	2.825	0.546	2.825	2.825	2.825	2.825	2.825
Non Wage	1.213	1.334	0.286	1.195	1.334	1.334	1.334	1.334
Devt. GoU	3.138	2.058	0.515	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
GoU Total	6.769	6.217	1.347	6.078	6.217	6.217	6.217	6.217
Total GoU+Ext Fin (MTEF)	6.769	6.217	1.347	6.078	6.217	6.217	6.217	6.217
<i>A.I.A Total</i>	0.187	0.350	0.057	0.600	0.700	0.800	0.900	0.900
Grand Total	6.956	6.567	1.404	6.678	6.917	7.017	7.117	7.117

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

34,932 admissions (inclusive of 2,600 caesarian sections and 873 major surgeries). Bed occupancy rate 99.9%. Average length of stay 3.3 days. 39,240 general outpatients. 169411 special clinics attendances. 2,163 referrals in. 13,888 antenatal attendances. 5,904 family planning contacts. 4,075 eMTCT. 38,240 VCT/RCT. 37,237 all immunizations. 300 x-ray examinations. 10,241 ultra sound scan examinations. 503,541 laboratory tests and 4,271 blood transfusions. 4 Hospital Management Board meetings, 12 top management meetings, 4 general staff meetings, timely payment of salaries and pension.

Performance as of BFP FY 2017/18 (Performance as of BFP)

8,396 admissions (inclusive of 656 caesarian sections and 1,040 major surgeries). Bed occupancy rate 85%. Average length of stay 3 days. 8,258 general outpatients. 151,646 special clinics attendances. 660 referrals in. 3690 antenatal attendances. 543 family planning contacts. 1601 eMTCT. 10,345 VCT/RCT. 10,729 all immunizations. 45 x-ray examinations. 3,473 ultra sound scan examinations. 123,145 laboratory tests and 1,294 blood transfusions. 0 Hospital Management Board meetings, 3 top management meetings, 1 general staff meetings, timely payment of salaries and pension.

FY 2018/19 Planned Outputs

36,000 admissions (inclusive of 2,500 caesarian sections and 41,150 major surgeries). Bed occupancy rate 85%. Average length of stay 3 days. 40,000 general outpatients. 62,584 special clinics attendances. 2,640 referrals in. 16,000 antenatal attendances. 2,043 family planning contacts. 4,500 eMTCT. 40,300 VCT/RCT. 40,100 all immunizations. 10,000 x-ray examinations. 12,200 ultra sound scan examinations. 500,145 laboratory tests and 4,900 blood transfusions. 4 Hospital Management Board meetings, 12 top management meetings, 4 general staff meetings, timely payment of salaries and pension.

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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Efficiency of Vote Budget Allocations

Funds have been allocated to the core service areas, ie inpatient services, maternity/children ward complex, as well as purchase of equipments. We are also strengthening our managers through mentoring to efficiently manage the resources.

Vote Investment Plans

Maternity/ Children ward complex, senior staff quarter, renovation of mortuary small interns house and purchase of equipment and furniture

Major Expenditure Allocations in the Vote for FY 2018/19

Construction of the Maternity/ Childrens complex
Construction of 40 units senior staff quarter construction
Patients food
Utilities

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	56 Regional Referral Hospital Services						
Programme Objective :	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						
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in diagnostic investigations carried out	0	10%			15%	15%	20%
• Bed Occupancy rate	0	85%			85%	85%	85%
• % increase of specialised clinic outpatients attendances	0	6%			7%	8%	10%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :169 Masaka Referral Hospital								
56 Regional Referral Hospital Services	6.533	6.217	1.426	6.078	6.217	6.217	6.217	6.217
Total for the Vote	6.533	6.217	1.426	6.078	6.217	6.217	6.217	6.217

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Vote:169 Masaka Referral Hospital

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Masaka Referral Hospital Services	3.389	4.152	0.909	4.014	4.151	4.151	4.151	4.151
02 Masaka Referral Hospital Internal Audit	0.007	0.006	0.002	0.006	0.008	0.008	0.008	0.008
1004 Masaka Rehabilitation Referral Hospital	3.138	2.058	0.515	2.058	2.058	2.058	2.058	2.058
Total For the Programme : 56	6.534	6.217	1.426	6.078	6.217	6.217	6.217	6.217
Total for the Vote :169	6.534	6.217	1.426	6.078	6.217	6.217	6.217	6.217

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :169 Masaka Referral Hospital	
<i>Programme : 56 Masaka Referral Hospital</i>	
Output: 03 Medicines and health supplies procured and dispensed	
Change in Allocation (US\$ Bn) : (0.012)	The was need to invest more in human resource
Output: 04 Diagnostic services	
Change in Allocation (US\$ Bn) : (0.024)	Due to the increase on the budget of vehicle repairs
Output: 05 Hospital Management and support services	
Change in Allocation (US\$ Bn) : (2.972)	Gratuity not yet inclusive
Output: 07 Immunisation Services	
Change in Allocation (US\$ Bn) : (0.019)	No change
Output: 80 Hospital Construction/rehabilitation	
Change in Allocation (US\$ Bn) : 0.085	For repairing the interns house and mortuary
Output: 81 Staff houses construction and rehabilitation	
Change in Allocation (US\$ Bn) : 0.260	Reviving construction works for the staff house
Output: 82 Maternity ward construction and rehabilitation	
Change in Allocation (US\$ Bn) : (0.588)	Moving towards the completion of the super structure
Output: 85 Purchase of Medical Equipment	
Change in Allocation (US\$ Bn) : 0.243	For purchase of new equipment to replace obsolete ones

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 169 Masaka Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Masaka Rehabilitation Referral Hospital		

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Output: 81 Staff houses construction and rehabilitation			
Foundation for all the 40 units staff hostel completed 1 block of the staff hostel completed	No funds released Q.1 for item budget.	Continue construction of senior staff 40 units quarters	
Total Output Cost(Ushs Thousand):	0.500	0.000	0.760
Gou Dev't:	0.500	0.000	0.760
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Maternity ward construction and rehabilitation			
Completing the construction of the super structure of maternity and Children's complex	The construction is at 61% of works done. Currently casting the last slab i.e fourth floor, plastering, and block works on going.		
Total Output Cost(Ushs Thousand):	1.558	0.515	0.970
Gou Dev't:	1.558	0.515	0.970
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate budget, inadequate human resource and increasing work load

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 169 Masaka Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 03 Medicines and health supplies procured and dispensed	
Funding requirement US\$ Bn : 1.000	This will improve the quality of care leading to the well being of the population we serve to contribute to improved household incomes.
OutPut : 04 Diagnostic services	
Funding requirement US\$ Bn : 2.000	This will improve diagnosis and right treatment leading to improved service delivery and quality of life that is productive and contributing to national development.
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement US\$ Bn : 10.000	Improve accommodation for both staff and patients to have a better working environment and a motivated work force that is committed to work contributing to the well being of the catchment population and national development.

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<i>OutPut : 85 Purchase of Medical Equipment</i>	
Funding requirement UShs Bn : 1.000	Improved quality of care leading to the well being of the population we serve to make it productive and contribute to national development