

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.700	4.401	0.912	4.401	4.401	4.401	4.401	4.401
Non Wage	1.307	1.801	0.355	1.382	1.801	1.801	1.801	1.801
Devt. GoU	2.058	2.058	0.003	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	6.065	8.260	1.270	7.841	8.260	8.260	8.260	8.260
Total GoU+Ext Fin (MTEF)	6.065	8.260	1.270	7.841	8.260	8.260	8.260	8.260
<i>A.I.A Total</i>	0.276	0.600	0.106	0.600	0.650	0.660	0.670	0.680
Grand Total	6.341	8.860	1.376	8.441	8.910	8.920	8.930	8.940

(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 2017/18

Admissions were 32,838, ALOS 3 days, BOR 86%, Major operations were 4,290, Minor operations were 15,396. Referral in and out were 2259 and 503 respectively. Total deliveries were 9540. General outpatient attendances were 214,549 of which 99,685 were specialized clinic attendances, Immunization were 43,597, FP 3,471, ANC 14,281 eMTCT 5,778 and VCT/RCT 46,664. X-Ray examinations were 3,784, U/Sound 13,923. Lab tests done were 304,805 and blood transfusions were 5,374.

Performance as of BFP FY 2018/19 (Performance as of BFP)

Admissions were 9,285, ALOS 3 days, BOR 81.3%, Major operations were 1,641, Minor operations were 4,103. Referral in and out were 612 and 150 respectively. Total deliveries were 2,795. General outpatient attendances were 56,797 of which 25,673 were specialized clinic attendances, Immunization were 11,239, FP 1,478, ANC 4,116 eMTCT 1,080 and VCT/RCT 10,763. X-Ray examinations were 1,697, U/Sound 3,565. Lab tests done were 54,516 and blood transfusions were 1,093.

FY 2019/20 Planned Outputs

Admissions 37,000, ALOS 3 days, BOR 85%, Major operations 4,000, Minor operations 15,400. Referral in and out 2,500 and 550 respectively. Total deliveries were 10,000. General outpatient attendances 225,000 of which 150,000 will be specialized clinic attendances, Immunization will be 45,770, FP 3,500 ANC 15,000 eMTCT 4500 and VCT/RCT 140,300. X-Ray examinations 4,970, U/Sound 14,600. Lab tests done 500,000 and 5600 blood transfusions done.

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.

Efficiency of Vote Budget Allocations

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Funds have been efficiently allocated, with particular attention to the current challenges and priorities. For example more attention has been given to the inpatient services, as well as the procurement of inverters to address the power challenges and the construction of an incinerator. Most of the funds for projects have been allocated to the Maternity/Children's complex so that it can be completed next financial year instead of splitting to 2 big projects.

Vote Investment Plans

The Maternity/Children's complex will be completed, an incinerator will be procured as well as inverters to reduce on the power bills.

Major Expenditure Allocations in the Vote for FY 2019/20

Most of the funds have been allocated to the provision of inclusive inpatient services as well as the completion of the Maternity/Children's complex.

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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	69%	7%			7%	10%	10%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :169 Masaka Referral Hospital								
56 Regional Referral Hospital Services	6.105	8.260	1.237	7.841	8.260	8.260	8.260	8.260
Total for the Vote	6.105	8.260	1.237	7.841	8.260	8.260	8.260	8.260

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 56 Regional Referral Hospital Services</i>								

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01 Masaka Referral Hospital Services	4.047	6.196	1.232	5.770	6.189	6.189	6.189	6.189
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	0.003	2.058	2.058	2.058	2.058	2.058
Total For the Programme : 56	6.105	8.260	1.237	7.841	8.260	8.260	8.260	8.260
Total for the Vote :169	6.105	8.260	1.237	7.841	8.260	8.260	8.260	8.260

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: 01 Inpatient services	
Change in Allocation (US\$ Bn) : (0.419)	This is because the funds for gratuity are not yet allocated to the vote.
Output: 80 Hospital Construction/rehabilitation	
Change in Allocation (US\$ Bn) : 0.173	The hospital has a challenge of medical waste disposal. We would therefore like to put up an incinerator. Because of the increased bills after the installation of yaka, we would like to purchase inverters.
Output: 81 Staff houses construction and rehabilitation	
Change in Allocation (US\$ Bn) : (0.760)	We are suspending this project because we would like to concentrate on one project ie the Maternal/Children's complex (MCH) this FY and then resume this project to in FY 20-21.
Output: 82 Maternity ward construction and rehabilitation	
Change in Allocation (US\$ Bn) : 0.830	The increase in budget is because we would like to complete this project in this financial year.
Output: 85 Purchase of Medical Equipment	
Change in Allocation (US\$ Bn) : (0.243)	We are directing most of the funds for this FY to the completion of the MCH complex.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
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		
Output: 81 Staff houses construction and rehabilitation		
Continue construction of senior staff 40 units quarters from 19% to 30%.	Ground columns, dpm slab, m arum filling.	
Total Output Cost(US\$ Thousand):	0.760	0.000
Gou Dev't:	0.760	0.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Maternity ward construction and rehabilitation			
Continue with the construction of the Maternity and children ward complex from 67% to 80%.	Floor screeding and terrazzo finishes started.	Maternity and children ward complex completed	
Total Output Cost(Ushs Thousand):	0.970	0.000	1.800
Gou Dev't:	0.970	0.000	1.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 169 Masaka Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 04 Diagnostic services	
Funding requirement US\$ Bn : 1.348	Masaka RRH being on a high way, is faced with many road accidents but due to lack of a CT Scan patients have to be referred out for the service. In the process many lives are lost. The procurement of a CT Scan would also reduce on the cost of ambulance fuel, wear and tear. This would also reduce on the cost incurred by patients when they are transported for CT Scan services.
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement US\$ Bn : 0.500	The hospital wards are in a sorry state and as a result the health workers and patients are always complaining about the state of these wards. Sometimes patients end up getting other medical challenges resulting from the state of these wards. Toilets need to be re- fixed, painting ,doors replaced and windows fixed with mosquito nets.