

Vote: 169 Masaka Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

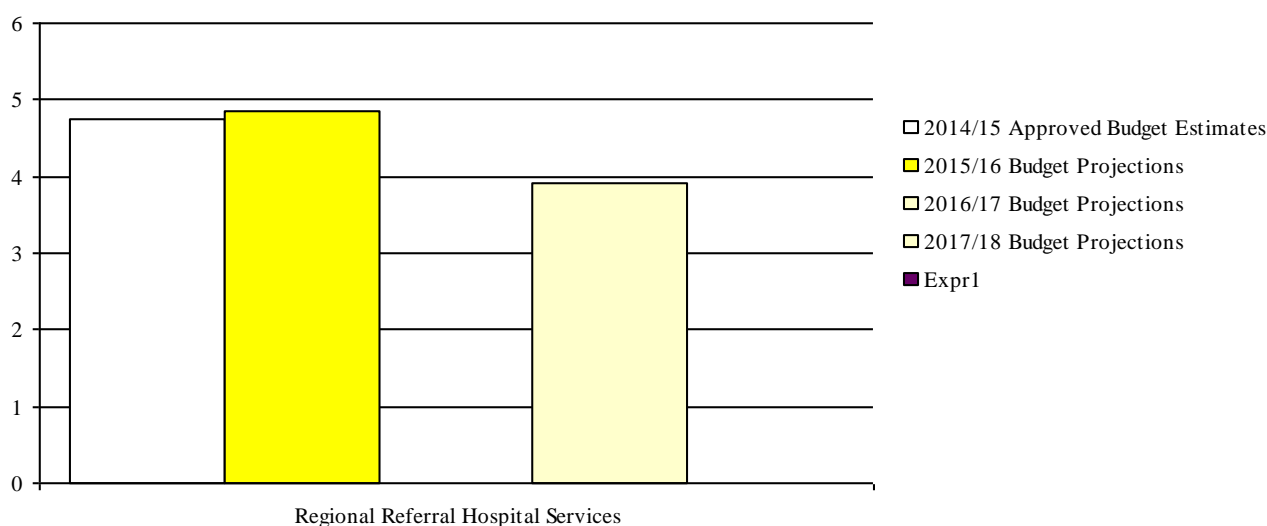
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.468	2.574	0.595	2.574	2.574	2.067
Non Wage	0.908	1.066	0.158	1.066	0.703	0.703
Development						
GoU	0.886	1.100	0.000	1.200	1.150	1.150
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.263	4.740	0.753	4.840	4.427	3.920
Total GoU+Donor (MTEF)	4.263	4.740	0.753	4.840	4.427	3.920
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.008	0.002	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.263	4.748	0.755	4.840	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.388	0.011	0.388	0.388	0.000
Excluding Taxes, Arrears	4.263	5.127	0.764	5.228	4.815	3.920

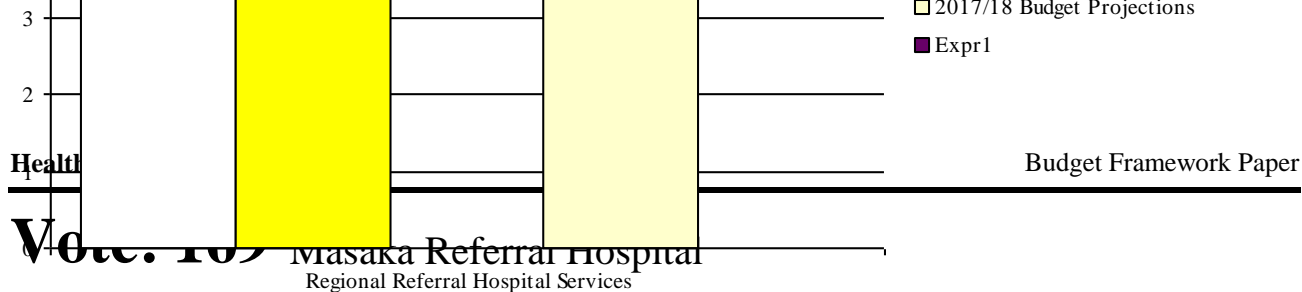
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

Vision: A healthy and productive population that contributes to socioeconomic growth and development in Masaka Region.

Mission: To provide the highest possible level of health services to all people in Masaka region through quality general and specialized health service delivery.

Mandate: To provide specialized and general health care services, through capacity building, training, research and support supervision to other health facilities in Masaka region

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

33,563 (93%) admissions

8,879 (111%) deliveries conducted

3,210 (128) major operations undertaken

110,000 (73%) outpatients' contacts

154,660 specialized OPD contacts made

Functionalized incinerator

5 Computers Procured

Vote: 169 Masaka Referral Hospital

Vote Summary

1 oxygen Generator procured and installed

Other assorted equipment repaired

Consultancy services obtained for Construction of maternity and Children's complex

Construction of maternity and Children's Complex started

100 mattresses were procured

Preliminary 2014/15 Performance

Construction of Maternity and children's complex at 18%

Consultancy for design and supervision of Construction of maternity and children's Complex undertaken

8,230 patient admissions,

25,773 inpatient days,

2,422 deliveries,

840 Major operations

85 % Bed occupancy rate

3days ALOS

17,264 Outpatient Department contacts

5179 surgical patient contacts

1470 specialized Paediatric patients

2,019 Ear, Nose and Throat contacts

7,295 specialised Hyper Tension and Diabetes Mellitus clinic contacts

18,963 HIV/AIDS patient contacts

3571 eye contacts

3059 mental health contacts

97,731 Laboratory tests

2,028 X-ray exams

1282 blood transfusions

BOQs for Alternative source of power for Private wing 580 Physiotherapy sessions

Vote: 169 Masaka Referral Hospital

Vote Summary

115 occupational therapy sessions

129 orthopaedic appliances

638 family Planning service contacts

3,644 ANC contacts

2138 PMTCT contacts

3,588 immunisations given

4 specialist's outreaches
completed

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 169 Masaka Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	41000 admissions	8,230 admissions	42,000 admissions
	120,000 patient days	25,773 patient days	120,000 patient days
	9,000 deliveries	2,422 deliveries	10,000 deliveries
	3,000 major surgical operations	840 major surgical operations	5,000 major surgical operations
	85 % Bed occupancy rate	85 % Bed occupancy rate	85 % Bed occupancy rate
	5 days ALOS	3 days ALOS	5 days ALOS
		100 Health education sessions	
		10 continuous professional development sessions	
		3 Monthly performance reports complied and submitted to MoH and Masaka DHO	
		1 quarterly performance report complied and submitted to MOH,MOFPED	
		1 performance review meeting held	
<i>Performance Indicators:</i>			
No. of in patients admitted	41,000	8,230	42,000
Bed occupancy rate (inpatients)	85	85	85
Average rate of stay for	5	3	5

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
inpatients (no. days)			
<i>Output Cost: US\$ Bn:</i>	3.091	<i>US\$ Bn:</i> 0.652	<i>US\$ Bn:</i> 3.091
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	150,000 General outpatient contacts	17,264 General outpatient contacts	130,000 General outpatient contacts
	10,000 Private patient contacts	3,059 Mental health patient contacts	6,000 Private patient contacts
	3,000 Surgical patient contacts	1,479 Private patient contacts	15,000 Surgical patient contacts
	5,000 Paediatric patient contacts	5,179 Surgical patient contacts	5,000 Paediatric patient contacts
	10,000 Ear, Nose and Throat patient contacts	1,470 Paediatric patient contacts	10,000 Ear, Nose and Throat patient contacts
	25,500 Specialized Medical Outpatient contacts	2,019 Ear, Nose and Throat patient contacts	25,500 Specialized Medical Outpatient contacts
	55,000 HIV/AIDS patient contacts	7,295 Specialized Medical Outpatient contacts	70,000 HIV/AIDS patient contacts
	4,500 Obs/ Gynea patient contacts	18,963 HIV/AIDS patient contacts	4,500 Obstetrics and Gynaecological patient contacts
		650 Obs/ Gynea patient contacts	
		3 Monthly performance reports compiled and submitted	
		1 quarterly performance report compiled and submitted	
		1 performance review meeting held	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100,000	37,635	100,000
No. of general outpatients attended to	150,000	17,264	130,000
<i>Output Cost: US\$ Bn:</i>	0.201	<i>US\$ Bn:</i> 0.029	<i>US\$ Bn:</i> 0.201
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	•Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers	Annual EMHS procurement plan prepared and submitted to NMS and approved	Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers
	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	Two Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers
		EMHS worth r shs 340,258,746	

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		were received, stored and dispensed to patients from NMS. One stock taking for EMHS for Q1 was undertaken Rx Solution was introduced to computerise Medicines Management 2 staff were trained on Rx Solution EMHS worth 35,750,000 procured for Private Wing	
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.04	0.430	1.6
<i>Output Cost: UShs Bn:</i>	<i>0.188</i>	<i>UShs Bn: 0.008</i>	<i>UShs Bn: 0.188</i>
Output:085604	Diagnostic services		
<i>Description of Outputs:</i>	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000)	97,731 laboratory tests performed	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000)
	170,000 laboratory tests	16,553 VCT/RCT tests performed	200,000 laboratory tests
	100 Post mortem	2,028 x-ray examinations	100 Post mortem
	2200 Histological examinations (Biopsy specimens)	0 specialized imaging investigations	2200 Histological examinations (Biopsy specimens)
	5,000 Blood transfusions	47 Post mortem	15,000 Blood transfusions
		22 Histological examinations	
		1,282 Blood transfusions	
		291 Forensic clinic examinations	
		3 Monthly HMIS Reports compiled	
		One Quarterly performance review meeting held	
<i>Performance Indicators:</i>			
Patient xrays (imaging)	19,000	2,028	30,000
No. of labs/tests	170000	97,731	200,000
<i>Output Cost: UShs Bn:</i>	<i>0.107</i>	<i>UShs Bn: 0.018</i>	<i>UShs Bn: 0.107</i>
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 Physiotherapy client sessions held	580 Physiotherapy client sessions held	3,000 Physiotherapy client sessions held

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	500 occupational therapy sessions held	115 occupational therapy sessions held	500 occupational therapy sessions held
	1000 orthopedic appliances formulated	129 orthopedic appliances formulated	1,000 orthopaedic appliances formulated
	3,000 family planning contacts	638 family planning contacts	3,000 family planning contacts
	10,000 PMTCT contacts	2,138 PMTCT contacts	10,000 PMTCT contacts
	15,000 ANC contacts	3,644 ANC contacts	15,000 ANC contacts
	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done	4 specialists' outreaches to hospitals and HC Ivs in Masaka Region done	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done
	15,000 persons immunised	3 Monthly reports complied and submitted	15,000 persons immunised
		1 performance review meeting held	
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	638	3,000
No. of people immunised	15,000	3,588	15,000
No. of antenatal cases	15,000	3,644	15,000
<i>Output Cost: US\$ Bn:</i>	<i>0.081</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.081</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Solar Back up at private ward Upgrading complete	Needs assessment and solar power distribution network carried out and report available	Procure card printing machine
	Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)	BOQs have been compiled for Construction of Water Harvesting	Procurement and installation of CCTV in pharmacies and stores
	One Ultrasound machine and two Ultra sound probes and accessories procured	Supervising consultant procured	Procure clocking in mach
	One heavy duty photocopier machine and accessories procured	Contract for Procurement Ultrasound machine and its accessories is at Socilicitor General for Clereance	Complete Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)
		Heavy duty photocopier and accessories procured and installed	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	1	0
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	1

Vote: 169 Masaka Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: UShs Bn:</i>	0.238	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.238
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	A 30 unit staff hostel construction at 10 % completion	A 30 unit staff hostel construction at 10 % completion	A 30 unit staff hostel construction at 50 % completion
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	30	1
<i>Output Cost: UShs Bn:</i>	0.300	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.300
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Outputs:</i>	Foundation and pillars for the four levels completed	Foundation and pillars for the four levels at 13 % complete	Super-structure for maternity and Children's Complex complete
	Super-structure for maternity complex 10% complete		
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	0	0	0
No. of maternity wards constructed	1	1	1
<i>Output Cost: UShs Bn:</i>	0.584	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.684
Vote Function Cost	UShs Bn: 5.135	UShs Bn: 0.753	UShs Bn: 5.228
Cost of Vote Services:	UShs Bn: 5.127	UShs Bn: 0.753	UShs Bn: 5.228

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Continue works and complete Super structure of the maternity and Children's Complex

Continue and complete Construction of staff Hostel

Procure card printing machine

Procurement and installation of CCTV in pharmacies and stores

Procure clocking in mach

Complete Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)

Establish an Oxygen Min plant

Procure assorted medical equipment

42,000 patient admissions,

120,000 inpatient days,

10,000 deliveries,

Vote: 169 Masaka Referral Hospital

Vote Summary

3,500 Major operations

85 % Bed occupancy rate

3days ALOS

130,000 Outpatient Department contacts

15,000 surgical patient contacts

15,000 specialized Paediatric patients

10,000 Ear, Nose and Throat contacts

28,000 specialised Hyper Tension and Diabetes Mellitus clinic contacts

70,000 HIV/AIDS patient contacts

14,000 eye contacts

12,000 mental health contacts

200,000 Laboratory tests

10,000 X-ray exams

15,000 blood transfusions

3000 Physiotherapy sessions

500 occupational therapy sessions

1,000 orthopaedic appliances

3,000 family Planning service contacts

15,000 ANC contacts

10,000 PMTCT contacts

15,000 immunisations given

12 specialist's outreaches

6000 Private OPD contacts

840 Private inpatients

20,000 laboratory tests for Private services

Vote: 169 Masaka Referral Hospital

Vote Summary

1.5BN EMHS from NMS and utilised.
200M worth EMHS from Private wing

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 169 Masaka Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	3	5	5	
Bed occupancy rate (inpatients)		85	85	85	85	
No. of in patients admitted		41,000	8,230	42,000	43,000	
No. of general outpatients attended to		150,000	17,264	130,000	200,000	
No. of specialised outpatients attended to		100,000	37,635	100,000	160,000	
Value of medicines received/dispensed (Ush bn)		1.04	0.430	1.6	2	
No. of labs/tests		170000	97,731	200,000	250,000	
Patient xrays (imaging)		19,000	2,028	30,000	35,000	
No. of antenatal cases		15,000	3,644	15,000	20,000	
No. of people immunised		15,000	3,588	15,000	18,000	
No. of people receiving family planning services		3,000	638	3,000	3,500	
No. of hospitals benefiting from the renovation of existing facilities.		1	1	1	2	
No. reconstructed/rehabilitated general wards		0	1	0	0	
No. of staff houses constructed/rehabilitated		30	30	1	1	
No. of maternity wards constructed		1	1	1	1	
No. of maternity wards rehabilitated		0	0	0	0	
No. of OPD wards constructed		0	0	1	0	
No. of OPD wards rehabilitated		0	0	0	0	
No. of other wards constructed			0	0	0	
No. of other wards rehabilitated			0	0	0	
No. of theatres constructed		0	0	0	0	
No. of theatres rehabilitated		0	0	0	0	
Value of medical equipment procured (Ush Bn)		0	0	0300	0	
Vote Function Cost (UShs bn)	4.263	5.127	0.753	5.228		3.920
Cost of Vote Services (UShs Bn)	4.263	5.127	0.753	5.228		3.920

Medium Term Plans

In the medium term, the hospital plans to complete the Maternity and children's Complex, complete the additional 30 Units for Senior Staff members, establish the medical equipment workshop, establish an oxygen plant, renovate existing staff houses, expand the current MCH Building, complete installation of Water harvesting on all hospital buildings, Construct hospital mortuary, Overhaul the drainage and electrical system, install alternate source of power, in accordance with the hospital master plan, attract and retain staff

(ii) Efficiency of Vote Budget Allocations

Vote: 169 Masaka Referral Hospital

Vote Summary

(1)UGX Shs. Worth 5Bn for Maternity and Children's Complex

This is an ongoing project whose total project cost is 10,612,395,786=. It's a phased project. This project was started in 2013/14FY by procuring a Consultant for designs and supervising the construction.

In 2014/15 Government provided Shs. 523,579,000= which is expected us to construct the maternity to 30%.

In 2015/16 it's expected that we shall complete the superstructure. Final completion will be in 2016/17FY.

This is a 4- level building intended to solve the problem of lack of space for mothers in maternity ward and children. This is also intended to contribute to achievement of the Millennium Development Goal 4 and 5. Attached are photos indicating the progress so far; artistic impression of how it should be once completed. The remaining funds worth 5,088,816,786= will be budgeted for in 2016/17 FY.

(2)UGX 1Bn Construction of staff Hostel

This is an ongoing project, Government of Uganda provided Shs. 300M to construct the staff hostel comprising of 30 units, with 2 bed rooms, one sitting room, one bath room, one porch, two toilets and one kitchenette.

This is a phased project which will be completed in 2017/18 FY.

(3)Procure a Card Printing machine worth 10M. The hospital would like to buy a card printing machine to manufacture Identity Cards for staff. This will enable the hospital to save on expenses for making identity cards for staff and also for patient attendants.

(4)Procurement and installation of CCTV in stores and pharmacies worth 10M. In order to improve security measures to safeguard medicines and sundries, the hospital will procure 2 CCTV cameras worth 10M in 2015/16 FY.

(5)Procurement of clocking machine worth 3M.

In order to improve staff attendance to duty the hospital will procure a clocking machine in 2015/16 FY.

(6)Procurement of medical equipment worth 300M.

The hospital is in need of medical equipment. List is attached particularly for the surgery department.

(7)Establishment of Medical Equipment Workshop worth 100M.

Masaka Regional Referral Hospital is in charge of 3 million catchment population with 8 districts. There are several Health Units from this area which have medical equipment that require maintenance but Wabigalo Medical Equipment has on several occasions failed. We have established a Medical Equipment workshop but we require the start up medical repairing tools. To procure some spares for already existing equipment that requires to be worked. The above funds are to be used to provide fuel, renovation of the existing building and office management.

JICA volunteer has trained 2 Health workers as trainers, in addition to 4 members of the maintenance workshop.

Vote: 169 Masaka Referral Hospital

Vote Summary

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	3.9	3.9	3.7		76.3%	74.7%	85.7%	0.0%
Service Delivery	4.8	4.9	4.0		93.4%	93.5%	92.6%	0.0%

The key assumptions are that the exchange rate will be at 2700 for the dollar, prices of cement will not exceed 30,000/- per 50kg bag.

Government of Uganda to provide all the funding required to meet the increasing number of patients and their expectations.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Outpatient		1			Expecting to have 150,000 outpatient contacts for General services and 100,000 specialised Out patient services .
Maternity construction		744,000			Being cost of a a Four Level Building of 3920 Meters squared
inpatient service		8			Expected number of admissions is 41,000.
Immunisation for children under five		0			Expect to immunise all children born in the hospital, all referred children who are not uptodate with immunisation. Intensify Survaillance for Vaccine preventable diseases
Construction of a 30 unit two bedroomed staff hostel		100,000			There will be a supervising consultant, contractor for works, EIA and feasibility studies

(iii) Vote Investment Plans

Completion of ongoing projects: maternity and children's complex worth 5BN, staff hostel worth !BN, procurement of medical equipment worth 300M, establishing the medical equipment workshop with 100M, procurement of an Identity making machine at 10M, procuring and installation CCTV in Stores, theatre and pharmacy worth 10M and procurement of a clocking machine worth 3M.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.0	4.0	3.8		78.1%	76.6%	88.4%	
Investment (Capital Purchases)	1.1	1.2	0.5		21.9%	23.4%	11.6%	
Grand Total	5.1	5.2	4.3		100.0%	100.0%	100.0%	100.0%

Construction of maternity and children's complex, complete a 30 units Senior staff Hostel and procure medical equipment to functionalize the new facilities.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1004 Masaka Rehabilitation Referral Hospital				

Vote: 169 Masaka Referral Hospital

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
085682 Maternity ward construction and rehabilitation	- Foundation and Super-structure 100% complete - Monthly progress reports compiled and submitted	Foundation and pillars for the four levels of maternity and childrens complex. at 13 % completen level. Monthly progress reports compiled and submitted and discussed Site meetings have been held on monthly basis Soil Tests conducted and Report is avaialble Approval for the Designs obtained from the Municipal Council authorities	Super-structure of the Maternity and Children's Complex 100% completed Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held Payments for works done effected
Total	583,579	0	683,744
<i>GoU Development</i>	<i>583,579</i>	<i>0</i>	<i>683,744</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outomes

UGX 3 Bn Construction of staff Hostel

This is an ongoing project, Government of Uganda provided Shs. 300M to construct the staff hostel comprising of 30 units, with 2 bed rooms, one sitting room, one bath room, one porch, two toilets and one kitchenette.

This will increase availability of staff at the hospital.

Procure an Identity Card Printing machine worth 10M. The hospital would like to buy a card printing machine to manufacture Identity Cards for staff. This will enable the hospital to save on expenses for making identity cards for staff and also for patient attendants. There is need to identify our staff by both attendants, patients and other Health workers.

Procurement and installation of CCTV in stores and pharmacies worth 10M. In order to improve security measures to safeguard medicines and sundries, the hospital will procure 2 CCTV cameras worth 10M in 2015/16 FY. This will help us to identify EMHS pilfrages.

Procurement of clocking in and out machine worth 3M. The purpose of this is to improve staff attendance to duty in the hospital and to monitor thier stay at work.

Procurement of medical equipment worth 300M.

The hospital is in need of medical equipment to assist Medical workers make correct diagnosis and hence improve patient care

Table V2.7: Priority Vote Actions to Improve Sector Performance

Vote: 169 Masaka Referral Hospital

Vote Summary

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.263	5.127	0.753	5.228	4.815	3.920
Total for Vote:	4.263	5.127	0.753	5.228	4.815	3.920

(i) The Total Budget over the Medium Term

The capital budget has been 1.1BN, this has been inadequate, there is need to provide 3BN for maternity and children's complex for 2015/16 FY. Then the balance of 7BN will be phased in the next 2 years.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure areas are inpatient services, maternal and child health services and utilities

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The main expenditure areas are mainly to continue with the construction of Maternity and children's complex and staff Hostel, installation of CCTV systems and procurement of ID making machine and clocking in nad out machine.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>US\$ Bn:</i> -0.392	<i>US\$ Bn:</i> -0.028	<i>US\$ Bn:</i> -3.091	
Output: 0856 04 Diagnostic services			
<i>US\$ Bn:</i> -0.101	<i>US\$ Bn:</i> 0.002	<i>US\$ Bn:</i> -0.107	
Increased specimen referrals through the sample transportation system	Increased specimen referrals through the sample transportation system		
Output: 0856 05 Hospital Management and support services			
<i>US\$ Bn:</i> -0.249	<i>US\$ Bn:</i> -0.021	<i>US\$ Bn:</i> -0.336	
Reduced utility bills due to harnessing of natural sources of energy and rain water harvest	Reduced utility bills due to harnessing of natural sources of energy and rain water harvest		
Increased utilization of services by clients	Increased utilization of services by clients		
Output: 0856 06 Prevention and rehabilitation services			
<i>US\$ Bn:</i> -0.081	<i>US\$ Bn:</i> -0.039	<i>US\$ Bn:</i> -0.081	
Increased outreach services to lower facilities	Increased outreach services to lower facilities		
Output: 0856 82 Maternity ward construction and rehabilitation			
<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> -0.484	<i>US\$ Bn:</i> -0.584	
Continuation of construction of maternity and childrens complex	Project towards completion.		

Vote: 169 Masaka Referral Hospital

Vote Summary

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

(1)UGX Shs. Worth 5Bn for Maternity and Children's Complex

This is an ongoing project whose total project cost is 10,612,395,786=. It's a phased project. This project was started in 2013/14FY by procuring a Consultant for designs and supervising the construction.

In 2014/15 Government provided Shs. 523,579,000= which is expected us to construct the maternity to 30%.

In 2015/16 it's expected that we shall complete the superstructure. Final completion will be in 2016/17FY.

This is a 4- level building intended to solve the problem of lack of space for mothers in maternity ward and children. This is also intended to contribute to achievement of the Millennium Development Goal 4 and 5. Attached are photos indicating the progress so far; artistic impression of how it should be once completed. The remaining funds worth 5,088,816,786= will be budgeted for in 2016/17 FY.

(2)UGX 1Bn Construction of staff Hostel

This is an ongoing project, Government of Uganda provided Shs. 300M to construct the staff hostel comprising of 30 units, with 2 bed rooms, one sitting room, one bath room, one porch, two toilets and one kitchenette.

This is a phased project which will be completed in 2017/18 FY.

(3)Procure a Card Printing machine worth 10M. The hospital would like to buy a card printing machine to manufacture Identity Cards for staff. This will enable the hospital to save on expenses for making identity cards for staff and also for patient attendants.

(4)Procurement and installation of CCTV in stores and pharmacies worth 10M. In order to improve security measures to safeguard medicines and sundries, the hospital will procure 2 CCTV cameras worth 10M in 2015/16 FY.

(5)Procurement of clocking machine worth 3M.

In order to improve staff attendance to duty the hospital will procure a clocking machine in 2015/16 FY.

(6)Procurement of medical equipment worth 300M.

The hospital is in need of medical equipment. List is attached particularly for the surgery department.

(7)Establishment of Medical Equipment Workshop worth 100M.

Masaka Regional Referral Hospital is in charge of 3 million catchment population with 8 districts. There are several Health Units from this area which have medical equipment that require maintenance but Wabigalo Medical Equipment has on several occasions failed. We have established a Medical Equipment workshop but we require the start up medical repairing tools. To procure some spares for already existing

Vote: 169 Masaka Referral Hospital

Vote Summary

equipment that requires to be worked. The above funds are to be used to provide fuel, renovation of the existing building and office management.

JICA volunteer has trained 2 Health workers as trainers, in addition to 4 members of the maintenance workshop.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>UShs Bn: 0.292</i>	
Feeding of inpatients	<i>Improved Quality of health services has attracted more clients exerting pressure on meals, space, utilities and manpower.</i>
	<i>Availability of specialized services have attracted more patients with complex conditions</i>
	<i>Introduction of new specialized services including ENT and Neonatal care</i>
	<i>Availability of a general surgeon has attracted more surgical patients and increased number of major operations.</i>
Output: 0856 80 Hospital Construction/rehabilitation	
<i>UShs Bn: 1.000</i>	
Water harvesting facilities on hospital buildings	<i>The hospital has accumulated utility arrears.</i>
	<i>Solar backup to reduce on electricity bills and reduce on fuel for generators</i>
Solar power backup as an alternate source of energy	<i>Water harvesting to reduce on water bills</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn: 0.300</i>	
Construction of a 30 unit senior staff hostel	<i>Improve on attraction and retention of critical cadres of staff</i>
Output: 0856 82 Maternity ward construction and rehabilitation	
<i>UShs Bn: 4.000</i>	
Construction of maternity and childrens complex	<i>Masaka RRH has 74 beds for maternal services built in 1945. The hospital deliveries have greatly increased over the years with a current bed occupancy rate of 120%. On average 30 deliveries are conducted every day translating into 11,000 deliveries annually. The hospital receives over 10 complicated referrals from lower facilities needing caesarean section daily, which is 3650 caesarean section operations per year. This has put a lot of pressure on the available space for post delivery mothers, some having to wait under a tree.</i>
	<i>Masaka RRH children's ward has a capacity of 30 beds with an average of 150 children admitted daily. This translates to 2 3 children sharing a bed hence affecting quality of care due to lack of space for service delivery. A neonatal intensive care unit with 10beds has been improvised, but on average it admits 15 sick new borns daily leading to overcrowding and possible cross infection.</i>
	<i>In light of the above constraints, Masaka RRh has embarked on construction of a maternity and children's complex estimated to cost shs.10.8bn.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

Vote: 169 Masaka Referral Hospital

Vote Summary

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	30/06/2013	0.13
	Total:	0.134

Underfunding, Increased patient load and increased utility costs and other recurrent expenses. Harnessing of natural power through installation of solar on PPS, rain water harvesting on high utility buildings. Installation of prepaid utility meters.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Fees and Charges		0.350	0.387		0.387
Sale of non-produced Government Properties/assets		0.005	0.000		0.000
	Total:	0.355	0.387		0.387

Sale of non-produced items

•Fees and other charges