

Vote: 169 Masaka Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.574	0.644	0.644	0.595	25.0%	23.1%	92.4%
Recurrent Non Wage	1.066	0.268	0.265	0.158	24.9%	14.9%	59.8%
Development GoU	1.100	0.275	0.275	0.000	25.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.740	1.187	1.183	0.753	25.0%	15.9%	63.6%
Total GoU+Donor (MTEF)	4.740	N/A	1.183	0.753	25.0%	15.9%	63.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.008	N/A	0.002	0.002	25.0%	25.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.748	1.187	1.185	0.755	25.0%	15.9%	63.7%
<i>(iii) Non Tax Revenue</i>	0.388	N/A	0.011	0.011	2.8%	2.8%	100.0%
Grand Total	5.135	1.187	1.196	0.766	23.3%	14.9%	64.0%
Excluding Taxes, Arrears	5.127	1.187	1.194	0.764	23.3%	14.9%	63.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.13	1.19	0.76	23.3%	14.9%	63.9%
Total For Vote	5.13	1.19	0.76	23.3%	14.9%	63.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Payment of Salaries to staff improved..

Furthermore, the entity did not spend funds in Quarter One, because they were no requests for payments since the projects were new projects.

The ongoing project namely Construction of maternity and children's complex, there was no certificate for payment in Q1.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

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QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	41000 admissions	8,230 admissions	There is improvement in Quality of Care of Outpatient Service causing reduction in patient admissions. There is improvement in Emergency care in Accident and Emergency Unit..
	120,000 patient days	25,773 patient days	
	9,000 deliveries	2,422 deliveries	
	3,000 major surgical operations	840 major surgical operations	
	85 % Bed occupancy rate	85 % Bed occupancy rate	
	5 days ALOS	3 days ALOS	
		100 Health education sessions	Establishment of Neonatal Intensive Care Unit in Maternity
		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	
Bed occupancy rate (inpatients)	85	85	
Average rate of stay for inpatients (no. days)	5	3	
<i>Output Cost:</i>	US\$ Bn: 3.091	US\$ Bn: 0.661	% Budget Spent: 21.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	150000 General outpatient contacts	17,264 General outpatient contacts	The lower Health Facilities are functional due to intensified Support Supervision and deployment of Medical Officers and other staff to the lower facilities.
	10,000 Private patient contacts	3,059 Mental health patient contacts	
	3,000 Surgical patient contacts	1,479 Private patient contacts	
	5,000 Pediatric patient contacts	5,179 Surgical patient contacts	The presence of the Consultant surgeon has increased the Surgical patient services
	10,000 Ear, Nose and Throat		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	patient contacts	1,470 Pediatric patient contacts	improved team among the surgical team
	25,500 Specialized Medical Outpatient contacts	2,019 Ear, Nose and Throat patient contacts	
	55,000 HIV/AIDS patient contacts	7,295 Specialized Medical Outpatient contacts	
	4,500 Obs/ Gynea patient contacts	18,963 HIV/AIDS 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
No. of general outpatients attended to	150,000		17,264
<i>Output Cost:</i>	UShs Bn: 0.201	UShs Bn: 0.029	% Budget Spent: 14.7%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers 	<ul style="list-style-type: none"> Annual EMHS procurement plan prepared and submitted to NMS and approved Two Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers EMHS worth r shs 340,258,746 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 	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		procured for Private Wing	
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.04	0.430	
<i>Output Cost:</i>	UShs Bn: 0.188	UShs Bn: 0.008	% Budget Spent: 4.3%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000)	97,731 laboratory tests performed	No variation
	170,000 laboratory tests	16,553 VCT/RCT tests performed	
	100 Post mortem	2,028 x-ray examinations	
	2200 Histological examinations (Biopsy specimens)	0 specialized imaging investigations	
	5,000 Blood transfusions	47 Post mortem	
		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	
No. of labs/tests	170000	97,731	
<i>Output Cost:</i>	UShs Bn: 0.107	UShs Bn: 0.018	% Budget Spent: 17.3%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Support supervision carried out	no variation
		Staff appraisals carried out	
		Staff salaries for the 3 months paid timely effected and new staff have accessed the payroll	
		Employee expenses and benefits paid	
		Payment Goods, works and services made	
		Upkeep expenses for Intern Doctors and Nurses effected	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>New Hospital Board constituted and appointed.</p> <p>Hospital plants, vehicles, buildings, fittings and furniture maintained</p> <p>1 hospital Quarterly performance review held</p> <p>2 Performance review Meetings conducted</p> <p>3 Financial reconciliation statements compiled</p> <p>1 Quarterly performance report compiled and submitted</p> <p>Administrative support supervision to hospitals and health centre IV in Masaka Region carried out</p> <p>Public relations activities performed</p>	
	<i>Output Cost:</i>	UShs Bn: 0.336	UShs Bn: 0.036 % Budget Spent: 10.8%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	3,000 Physiotherapy client sessions held	580 Physiotherapy client sessions held	The entity is on schedule on achieving the above indicators
	500 occupational therapy sessions held	115 occupational therapy sessions held	
	1000 orthopedic appliances formulated	129 orthopedic appliances formulated	
	3,000 family planning contacts	638 family planning contacts	
	10,000 PMTCT contacts	2,138 PMTCT contacts	
	15,000 ANC contacts	3,644 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	
	15,000 persons immunised	3 Monthly reports complied and submitted	
		1 performance review meeting held	
<i>Performance Indicators:</i>			
No. of people receiving		3,000	638

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
family planning services			
No. of people immunised	15,000	3,588	
No. of antenatal cases	15,000	3,644	
<i>Output Cost:</i>	UShs Bn: 0.081	UShs Bn: 0.010	% Budget Spent: 12.8%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Solar Back up at private ward Upgrading complete	Needs assessment and solar power distribution network carried out and report avialable	The Procurement process is on schedule
	Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)	BOQs have been compiled for Construction of Water Harvesting	
	One Ultrasound machine and two Ultra sound probes and accessories procured	Supervising consultant procured	
	One heavy duty photocopier machine and accessories procured	Contract for Procurement Ultrasound machine and its accessories is at Socilicitor General for Clereance	
		Heavy duty photocopier and accessories procured and installed	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	1	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.238	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	A 30 unit staff hostel construction at 10 % completion	A 30 unit staff hostel construction at 10 % completion	insufficient releases
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	30	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Performance:</i>	Foundation and pillars for the four levels completed	Foundation and pillars for the four levels at 13 % complete	Super-structure for maternity complex 10% complete
	Super-structure for maternity complex 10% complete		
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	0	0	
No. of maternity wards constructed	1	1	
<i>Output Cost:</i>	UShs Bn: 0.584	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 5.127	UShs Bn: 0.764	% Budget Spent: 14.9%

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>UShs Bn:</i>	5.127 <i>UShs Bn:</i>	0.764 % Budget Spent: 14.9%

* Excluding Taxes and Arrears

There was an impressive improvement in utilization of Surgical Services and other Specialist services due to availability of services. There is similar improvements in Laboratory services due to support from Implementing partners. There is a great improvement in OPD and accident and emergency because of having a Doctor 24/7 in OPD and Accident and Emergency. We still have incomplete data because of limited staff to collect.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.74	1.18	0.75	25.0%	15.9%	63.6%
<i>Class: Outputs Provided</i>	<i>3.64</i>	<i>0.91</i>	<i>0.75</i>	<i>25.0%</i>	<i>20.7%</i>	<i>82.9%</i>
085601 Inpatient services	2.96	0.73	0.65	24.6%	22.0%	89.6%
085602 Outpatient services	0.19	0.05	0.03	24.6%	15.7%	63.7%
085603 Medicines and health supplies procured and dispensed	0.05	0.01	0.01	30.7%	17.5%	56.8%
085604 Diagnostic services	0.10	0.03	0.02	25.3%	18.0%	71.5%
085605 Hospital Management and support services	0.26	0.07	0.04	27.6%	13.4%	48.5%
085606 Prevention and rehabilitation services	0.08	0.02	0.01	27.2%	12.8%	47.1%
085607 Immunisation Services	0.00	0.00	0.00	33.3%	6.7%	20.2%
<i>Class: Capital Purchases</i>	<i>1.10</i>	<i>0.27</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085680 Hospital Construction/rehabilitation	0.22	0.06	0.00	28.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.30	0.03	0.00	10.0%	0.0%	0.0%
085682 Maternity ward construction and rehabilitation	0.58	0.18	0.00	31.6%	0.0%	0.0%
Total For Vote	4.74	1.18	0.75	25.0%	15.9%	63.6%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.64	0.91	0.75	25.0%	20.7%	82.9%
211101 General Staff Salaries	2.57	0.64	0.59	25.0%	23.1%	92.4%
211103 Allowances	0.11	0.03	0.02	26.9%	15.4%	57.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	33.3%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	8.9%	26.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	33.3%	0.3%	1.0%
221002 Workshops and Seminars	0.01	0.00	0.00	33.3%	33.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	38.6%	15.4%	39.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	33.3%	29.0%	86.9%
221009 Welfare and Entertainment	0.03	0.00	0.00	11.3%	11.3%	100.0%
221010 Special Meals and Drinks	0.16	0.03	0.00	19.7%	2.6%	13.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	33.3%	1.0%	3.0%
221012 Small Office Equipment	0.01	0.00	0.00	23.3%	7.5%	32.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	33.3%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.00	23.8%	11.6%	48.8%
222002 Postage and Courier	0.00	0.00	0.00	33.3%	5.0%	15.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	33.3%	1.2%	3.7%
223001 Property Expenses	0.01	0.00	0.00	13.7%	0.0%	0.0%
223005 Electricity	0.20	0.06	0.06	30.8%	30.8%	100.1%
223006 Water	0.03	0.00	0.00	0.0%	0.0%	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	3.3%	2.5%	75.9%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	0.0%
224004 Cleaning and Sanitation	0.09	0.03	0.02	31.7%	25.9%	81.7%
224005 Uniforms, Beddings and Protective Gear	0.07	0.01	0.00	9.7%	0.1%	0.6%
227001 Travel inland	0.05	0.01	0.01	23.3%	16.1%	68.9%
227002 Travel abroad	0.01	0.00	0.00	18.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.03	0.02	31.5%	22.5%	71.5%
228001 Maintenance - Civil	0.02	0.01	0.00	23.8%	8.1%	34.1%
228002 Maintenance - Vehicles	0.03	0.01	0.00	33.3%	15.3%	45.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	21.0%	5.2%	24.8%
Output Class: Capital Purchases	1.10	0.27	0.00	25.0%	0.0%	0.0%
231001 Non Residential buildings (Depreciation)	0.68	0.23	0.00	33.3%	0.0%	0.0%
231002 Residential buildings (Depreciation)	0.17	0.00	0.00	0.0%	0.0%	N/A
231007 Other Fixed Assets (Depreciation)	0.05	0.01	0.00	10.7%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	0.01	0.00	0.00	33.3%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.01	0.00	0.00	33.3%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital	0.10	0.02	0.00	19.9%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.08	0.02	0.00	20.0%	0.0%	0.0%
Output Class: Arrears	0.01	0.00	0.00	25.0%	25.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	25.0%	25.0%	100.0%
Grand Total:	4.75	1.19	0.75	25.0%	15.9%	63.7%
Total Excluding Taxes and Arrears:	4.74	1.18	0.75	25.0%	15.9%	63.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.74	1.18	0.75	25.0%	15.9%	63.6%
<i>Recurrent Programmes</i>						
01 Masaka Referral Hospital Services	3.63	0.91	0.75	25.0%	20.7%	82.9%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	10.7%	6.5%	61.2%
03 Masaka Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	1.10	0.27	0.00	25.0%	0.0%	0.0%
Total For Vote	4.74	1.18	0.75	25.0%	15.9%	63.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*