
Vote:169 Masaka Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide highest possible level of health services to all people in Masaka Region through quality general and specialized health services delivery

II. Strategic Objective

III Major Achievements in 2016/17

During the first half of FY 2016/17 from July 2016 to December 2016, Masaka Regional Referral hospital accomplished the following achievements:

INPATIENTS SERVICES

17,104 admissions were made, 56,606 Patient days and carried out 4,772 deliveries. The Bed occupancy rate was 94% with an average 4 days of length.

1,865 Major surgical operations carried out and 3,641 Minor operations

481 Referrals in were 481 and 89 Referrals out were made

OUTPATIENTS SERVICES

63,138 General outpatient contacts were treated and 71,948 Specialized Outpatient Clinic attendees

Private Patient Health services were provided treating 2,010 Patients.

ESSENTIAL MEDICINES HEALTH SUPPLIES

Essential Medicines and Health Supplies worth 408,903,904.24 supplied from National Medical Stores and dispensed to patients.

DIAGNOSTICS

The Laboratory carried out 136,288 examinations, 4,926 Ultra sound examinations and 300 X-ray Examinations. The Hospital transfused 2,234 units of blood.

MANAGEMENT AND SUPPORT SERVICES

Hospital management carried out Quarterly appraisals of staff, ensured that staff in post are all paid their salaries on time, 26 interns were paid their allowances from MOH.

Payment for goods and services provided to the hospital was made.

2 hospital board meetings held.

Emergency repairs of Buildings, servicing of Plants and Vehicles undertaken

2 performance review meetings held

Vote:169 Masaka Referral Hospital

2 financial performance reports made

Hospital supervision and rounds carried on a weekly basis

6 public relations activities performed

PREVENTION AND REHABILITATION

The hospital carried out 1,500 Physiotherapy sessions, 123 Occupational therapy sessions

100 Orthopaedic appliances formulated,

Family planning services were provided to 2,255 contacts, 7,600 ANC contacts, and 2,125 EMTCT contacts

6 Specialist outreaches carried out to problematic hospitals and Health centre IVs in the region , 11,168 RCT/VCT tests were conducted.

IMMUNISATION

The Hospital provided 15,458 Vaccinations against childhood illnesses, carried out 55 Health Education sessions, 4 Radio talk shows, and 8 EPI Surveillance activities

All cases of Epidemic potential were investigated and Contact tracing activities undertaken

AUDIT

The auditor made 2 Quarterly audit reports, audited procurements, carried out Quarterly stores, all deliveries were witnessed, verified and taken on charge and Fixed assets Register appraised

CAPITAL DEVELOPMENT PROJECTS

With GOU funding the Construction of Maternity and Children's Complex completion rate is at 40% and Construction of foundation for staff Hostel is 40% completed

Procurement of ECG machine at evaluation stage, Patients waiting Chairs Procured and delivered

Construction of Oxygen Plant House started, Renovation of Dental clinic initiated, supervision of construction projects undertaken, Site meeting held and Payment affected for works done

IV. Medium Term Plans

Vote:169 Masaka Referral Hospital

The following strategic interventions will be undertaken in the medium term:

Completing the Construction of the Maternity and children's Complex in order to improve health delivery services.

Completing the equipping of the Maternity and Children's Complex

To complete the construction of a 40 Staff hostel in order to increase retention and attraction of staff.

To accelerate mobilisation and education of the Masaka Region Community to adopt healthy living lifestyles

To improve aggressively quality improvement initiatives in health care services delivery

The hospital intends to establish Adolescent friendly services.

To intensify initiatives that save life particularly emergency care

Establish a fully fledged diagnostic unit through a Public Private Partnership arrangement with Equator University of Science and Technology.

To continue with water harvesting on all new buildings and alternate source of power on service delivery areas.

To complete the 30 unit staff hostel in order to attract and retain staff.

Vote:169 Masaka Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.340	2.825	1.210	2.825	2.825	2.825	2.825	2.825	2.825
Non Wage	2.036	1.153	0.542	1.350	1.355	1.355	1.355	1.355	1.355
Dev.									
GoU	1.032	3.058	1.480	2.058	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.408	7.037	3.232	6.233	5.702	5.702	5.702	5.702	5.702
Total GoU+Ext Fin (MTEF)	5.408	7.037	3.232	6.233	5.702	5.702	5.702	5.702	5.702
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.408	7.037	3.232	6.233	5.702	5.702	5.702	5.702	5.702
A.I.A Total	0.331	0.388	0.089	0.350	0.460	0.500	0.520	0.550	0.550
Grand Total	5.739	7.424	3.321	6.583	6.162	6.202	6.222	6.252	6.252
Total Vote Budget Excluding Arrears	5.739	7.424	3.321	6.583	6.162	6.202	6.222	6.252	6.252

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	3.978	0.000	0.365	4.344	4.175	0.000	0.350	4.525
211 Wages and Salaries	2.906	0.000	0.096	3.002	2.899	0.000	0.138	3.038
212 Social Contributions	0.091	0.000	0.000	0.091	0.150	0.000	0.000	0.150
213 Other Employee Costs	0.014	0.000	0.000	0.014	0.155	0.000	0.000	0.155
221 General Expenses	0.247	0.000	0.029	0.276	0.304	0.000	0.021	0.325
222 Communications	0.010	0.000	0.002	0.012	0.014	0.000	0.001	0.014
223 Utility and Property Expenses	0.284	0.000	0.012	0.296	0.287	0.000	0.022	0.309
224 Supplies and Services	0.155	0.000	0.182	0.337	0.146	0.000	0.153	0.299
227 Travel and Transport	0.173	0.000	0.031	0.204	0.149	0.000	0.005	0.153
228 Maintenance	0.098	0.000	0.014	0.112	0.071	0.000	0.010	0.081
Output Class : Capital Purchases	3.058	0.000	0.022	3.081	2.058	0.000	0.000	2.058
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.055	0.000	0.000	0.055
312 FIXED ASSETS	3.058	0.000	0.022	3.081	2.003	0.000	0.000	2.003
Grand Total :	7.037	0.000	0.388	7.424	6.233	0.000	0.350	6.583

Vote:169 Masaka Referral Hospital

Total excluding Arrears	7.037	0.000	0.388	7.424	6.233	0.000	0.350	6.583
-------------------------	-------	-------	-------	-------	-------	-------	-------	-------

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	5.408	7.424	3.232	6.583	6.162	6.202	6.222	6.252
01 Masaka Referral Hospital Services	4.373	4.329	1.749	4.519	4.633	4.673	4.693	4.723
02 Masaka Referral Hospital Internal Audit	0.003	0.015	0.003	0.006	0.007	0.007	0.007	0.007
1004 Masaka Rehabilitation Referral Hospital	1.032	3.081	1.480	2.058	1.523	1.523	1.523	1.523
Total for the Vote	5.408	7.424	3.232	6.583	6.162	6.202	6.222	6.252
Total Excluding Arrears	5.408	7.424	3.232	6.583	6.162	6.202	6.222	6.252

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

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 Tugumisirize Florence					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:169 Masaka Referral Hospital

• % increase of specialised clinic outpatients attendences	6%	8%	10%
• % increase in diagnostic investigations carried out	10%	13%	15%
• Bed Occupancy rate	85%	85%	85%
SubProgramme: 01 Masaka Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	43000	43300	44550
Output: 02 Outpatient services			
No. of general outpatients attended to	108500	108950	108991
No. of specialised outpatients attended to	151447	151550	152000
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	1500000000	1520000000	1525000000
Output: 04 Diagnostic services			
No. of laboratory tests carried out	553900	554000	554800
No. of patient xrays (imaging) taken	19964	23000	23800
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	15601	15750	15900
No. of children immunised (All immunizations)	34317	34517	34817
No. of family planning users attended to (New and Old)	3500	3850	4000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 169 Masaka Referral Hospital		
Program : 08 56 Regional Referral Hospital Services		
Development Project : 1004 Masaka Rehabilitation Referral Hospital		
Output: 08 56 82 Maternity ward construction and rehabilitation		
Superstructure at 100% completion.	38 % of Superstructure c completed	
Monthly progress reports compiled and submitted	Progress Reports made 2 Site Meetings held Site inspections made Payment effected for works done	
Continuous Supervision and monitoring carried out		
Monthly Site meetings held		
Payments for works done effected		

Vote:169 Masaka Referral Hospital

Total Output Cost(Ushs Thousand):	2.580	1.080	1.558
Gou Dev't:	2.580	1.080	1.558
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Table 9.2: Key Changes in Vote Resource Allocation

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Frequent Power outages

Increasing water tariffs

Limited Supply of Essential Medicines and Health Supplies

Delayed replacements of staff that retire and even filling vacant positions after obtaining clearance from Public service

Plans to improve Vote Performance

Monthly analysis of attendance to duty since we have procured the Machine will be done and displayed on a hospital notice board.

Trained heads of departments and ward/ unit- in charges in leadership

Hospital and unit Quality improvement teams formed and active

Maternal and neonatal mortality audits done

Regular Performance review meetings to be held

Training of staff on customer care to improve patient handling and satisfaction

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	to provide comprehensive HIV/AIDS Services to all eligible patients who report to Masaka Regional Referral Hospital
Issue of Concern :	HIV/AIDs increasing incidence

Vote:169 Masaka Referral Hospital

Planned Interventions :	comprehensive monitoring and enrolling all eligible patients to treatment
Budget Allocation (Billion) :	0.300
Performance Indicators:	% increase in number of new patients accessing Comprehensive care
Issue Type:	Enviroment
Objective :	ensure odourless environment
Issue of Concern :	indiscriminate littering
Planned Interventions :	enhanced management of hospital waste
Budget Allocation (Billion) :	0.060
Performance Indicators:	Frequency and quality of cleaning services of Hospital Compound and clinics and improved waste disposal procedures

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	1.050
Total	0.000	0.000	1.050

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
CONSULTANT		5	6	1	11	U1SE	2,785,630	13,928,150	2,785,630
DISPENSER		2	1	0	3	U5SC	898,337	1,796,674	898,337
ENROLLED MIDWIFE		19	2	2	21	U7U	577,257	10,967,883	577,257
ENROLLED NURSE		31	9	3	40	U7U	577,257	17,894,967	577,257
LABORATORY ASSISTANT (MEDICAL)		3	1	0	4	U7U	569,756	1,709,268	569,756
MEDICAL OFFICER		9	1	0	10	U4SC	1,322,163	11,899,467	1,322,163
MEDICAL OFFICER SPECIAL GRADE		2	9	7	11	U2SC	2,150,009	4,300,018	2,150,009
MORTUARY ATTENDANT		1	1	0	2	U8U	327,069	327,069	327,069
PHARMACY ATTENDANT		1	1	0	2	U8L	292,166	292,166	292,166
PRINCIPAL CLINICAL OFFICER		0	1	0	1	U3SC	1,534,858	0	1,534,858
PSYCHIATRIC CLINICAL OFFICER		2	2	1	4	U5SC	911,089	1,822,178	911,089
SENIOR CONSULTANT		0	4	1	4	U1SE	3,774,120	0	3,774,120
SENIOR DISPENSER		1	1	0	2	U4SC	1,322,163	1,322,163	1,322,163
SENIOR NURSING OFFICER		36	5	3	41	U4SC	729,024	26,244,864	729,024

Vote:169 Masaka Referral Hospital

SENIOR PRINCIPAL NURSING OFFICER		0	1	0	1	U2SC	2,000,000	0	2,000,000
SENIOR PSYCHIATRIC CLINICAL OFFICER		0	2	0	2	U4SC	1,321,674	0	1,321,674
SENIOR RADIOGRAPHER		1	1	1	2	U4SC	1,234,008	1,234,008	1,234,008
THEATRE ASSISTANT		3	1	0	4	U6U	623,409	1,870,227	623,409
Vote Total		116	49	19	165		22,949,989	13,928,150	22,949,989