

Vote: 169 Masaka Referral Hospital

HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.574	1.287	1.287	1.189	50.0%	46.2%	92.4%
	Non Wage	1.066	0.528	0.522	0.412	49.0%	38.7%	79.0%
Development	GoU	1.100	0.580	0.580	0.238	52.7%	21.7%	41.1%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.740	2.395	2.389	1.840	50.4%	38.8%	77.0%
Total GoU+Donor (MTEF)		4.740	N/A	2.389	1.840	50.4%	38.8%	77.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.008	N/A	0.008	0.008	100.0%	100.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		4.748	2.395	2.397	1.848	50.5%	38.9%	77.1%
<i>(iii) Non Tax Revenue</i>		0.388	N/A	0.080	0.078	20.6%	20.2%	98.1%
Grand Total		5.135	2.395	2.477	1.926	48.2%	37.5%	77.8%
Excluding Taxes, Arrears		5.127	2.395	2.469	1.918	48.1%	37.4%	77.7%

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	2.47	1.92	48.1%	37.4%	77.7%
Total For Vote		5.13	2.47	1.92	48.1%	37.4%	77.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Masaka Regional Referral hospital has received funds on schedule from Ministry of Finance, Planning and Economic Development. Generally the Entity is on schedule for wage and Non Wage Recurrent activities except for low Physiotherapy Sessions, low uptake of family planning, immunisations and Ante Natal Care. There is increased mobilization for utilization of Health Services.

Introduction of Provision of food to patients have increased admissions and lessened complaints about starvation and runaways.

The entity has received Capital development Funds for Construction of Maternity and Children's Complex, Procurement of Ultra Sound machine and Probes. Project for staff Hostel has commenced, its at evaluation stage. This is responsible for non expenditure of the funds meant for Staff hostel construction.

Construction of maternity and Children's Complex is at 90 % of substructure but overall funding for Maternity is still inadequate. This is a phased project. Its expected that MOFPED will provide 3BN in 2015/16 FY to speed up this work.

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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

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	16,463 admissions	Improvement in Quality of care
	120,000 patient days	52,356 patient days	
	9,000 deliveries	4,774 deliveries	
	3,000 major surgical operations	1,713 major surgical operations	
	85 % Bed occupancy rate	86 % Bed occupancy rate	
	5 days ALOS	3 days ALOS	
		132 Health education sessions	
		24 continuous professional development sessions	
		6 Monthly performance reports complied and submitted to MoH and Masaka DHO	
		2 quarterly performance report complied and submitted to MOH,MOFPED	
		2 performance review meetings held	
<i>Performance Indicators:</i>			
No. of in patients admitted	41,000	8230	
Bed occupancy rate (inpatients)	85	85	
Average rate of stay for inpatients (no. days)	5	3	
<i>Output Cost:</i>	UShs Bn: 3.091	UShs Bn: 1.371	% Budget Spent: 44.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	150000 General outpatient contacts	34,687 General outpatient contacts	The functionality of Lower Health Centres has had an effect on Outpatient attendances
		6,096 Mental health patient contacts	
	10,000 Private patient contacts		
	3,000 Surgical patient contacts	2,822 Private patient contacts	

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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
	5,000 Pediatric patient contacts	10,243 Surgical patient contacts	
	10,000 Ear, Nose and Throat patient contacts	2,816 Pediatric patient contacts	
	25,500 Specialized Medical Outpatient contacts	6,972 Eye Contacts	
	55,000 HIV/AIDS patient contacts	819 Skin Clinic Contacts	
	4,500 Obs/ Gynea patient contacts	3,670 Ear, Nose and Throat patient contacts	
		12,416 Specialized Medical Outpatient contacts	
		35,058 HIV/AIDS patient contacts	
		1,411 Obstetrics / Gynea patient contacts	
		6 Monthly performance reports compiled and submitted	
		2 quarterly performance report compiled and submitted	
		2 Held performance review meetings	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100,000	37635	
No. of general outpatients attended to	150,000	17264	
<i>Output Cost:</i>	US\$ Bn: 0.201	US\$ Bn: 0.072	% Budget Spent: 35.9%
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 timely to NMS and PPS suppliers Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers EMHS worth UGX 679,207,490 were received, stored and dispensed to patients EMHS consumption reports compiled both general and PPS Quarterly medicines stores stock taken 	No variation

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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
<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: 0.043 % Budget Spent: 23.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000) 170,000 laboratory tests 100 Post mortem 2200 Histological examinations (Biopsy specimens) 5,000 Blood transfusions	238,401 laboratory tests performed 41,293 VCT/RCT tests performed 3,920 x-ray examinations 25 specialized imaging investigations 142 Post mortem 48 Histological examinations 2,722 Blood transfusions 549 Forensic clinic examinations 6 Monthly Reports compiled 2 Quarterly performance review meeting held	Support from Implementaion partners . improved functionality Side labs in the Hospital and Regioanl lab Streghtening project initaitives Availability of reagents.
<i>Performance Indicators:</i> Patient xrays (imaging) No. of labs/tests		19,000 170000	2028 97731
<i>Output Cost:</i>	UShs Bn:	0.107	UShs Bn: 0.040 % Budget Spent: 37.6%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Supervision and appraising staffs carried out Staff salaries for 6 months of 2014/15 FY paid. Employee expenses and benefits paid Goods, works and services paid for Expenses for Interns and other Staffs undertaking professional development courses paid 2 Hospital Board meeting scheduled but not held Hospital plants, vehicles,	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
		buildings, fittings and furniture maintained 1 hospital Quarterly performance review held 3 Financial reconciliation statements compiled 1 Quarterly performance report compiled and submitted Official meetings attended to 1 Administrative support supervision to hospitals and health centre Ivs in Masaka Region carried out Public relations activities performed	
<i>Output Cost:</i>	UShs Bn: 0.336	UShs Bn: 0.127	% Budget Spent: 37.8%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	3,000 Physiotherapy client sessions held	1,077 Physiotherapy client sessions held	increased mobilization
	500 occupational therapy sessions held	225 occupational therapy sessions held	
	1000 orthopedic appliances formulated	212 orthopedic appliances formulated	
	3,000 family planning contacts	1,172 family planning contacts	
	10,000 PMTCT contacts	3,662 PMTCT contacts	
	15,000 ANC contacts	7,262 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	6 Monthly reports complied and submitted	
		1 performance review meeting held	
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	638	
No. of people immunised	15,000	3588	
No. of antenatal cases	15,000	3644	
<i>Output Cost:</i>	UShs Bn: 0.081	UShs Bn: 0.026	% Budget Spent: 32.7%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Solar Back up at private ward Upgrading complete	Needs assessment and distribution network report compiled and submitted	procurement process

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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
	Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)	Contractor procured	
	One Ultrasound machine and two Ultra sound probes and accessories procured	Monthly progress reports compiled and submitted	
	One heavy duty photocopier machine and accessories procured	Solar Back up at private ward Upgraded and functional	
		Monthly Site meetings held	
		Payments for works done effected	
<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>	US\$ Bn: 0.238	US\$ Bn: 0.052	% Budget Spent: 22.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	A 30 unit staff hostel construction at 10 % completion	Procurement Process on going	Procurement process
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ 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 Super-structure 90% complete	Funding requirement
	Super-structure for maternity complex 10% complete	- Monthly progress reports compiled and submitted	
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	0	0	
No. of maternity wards constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.584	US\$ Bn: 0.186	% Budget Spent: 31.9%
Vote Function Cost	US\$ Bn: 5.127	US\$ Bn: 1.918	% Budget Spent: 37.4%
Cost of Vote Services:	US\$ Bn: 5.127	US\$ Bn: 1.918	% Budget Spent: 37.4%

* Excluding Taxes and Arrears

Capture of patient's data has remained a challenge due to multiple reporting tools, under delivery of patient's stationary by NMS.

Delay in replacing staffs that are transferred, retired or absconded from duty.

Increased patient numbers with a constricted staffing norms, low staffing levels and inadequate infrastructure.

Table V2.2: Implementing Actions to Improve Vote Performance

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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	2.39	1.84	50.4%	38.8%	77.0%
<i>Class: Outputs Provided</i>	<i>3.64</i>	<i>1.81</i>	<i>1.60</i>	<i>49.7%</i>	<i>44.0%</i>	<i>88.5%</i>
085601 Inpatient services	2.96	1.45	1.34	49.1%	45.3%	92.2%
085602 Outpatient services	0.19	0.09	0.07	48.4%	37.2%	76.9%
085603 Medicines and health supplies procured and dispensed	0.05	0.03	0.02	58.9%	42.1%	71.5%
085604 Diagnostic services	0.10	0.05	0.04	49.7%	37.2%	74.8%
085605 Hospital Management and support services	0.26	0.14	0.11	54.2%	41.4%	76.4%
085606 Prevention and rehabilitation services	0.08	0.04	0.03	54.9%	32.7%	59.6%
085607 Immunisation Services	0.00	0.00	0.00	53.3%	8.3%	15.5%
<i>Class: Capital Purchases</i>	<i>1.10</i>	<i>0.58</i>	<i>0.24</i>	<i>52.7%</i>	<i>21.7%</i>	<i>41.1%</i>
085680 Hospital Construction/rehabilitation	0.22	0.16	0.05	74.3%	24.3%	32.7%
085681 Staff houses construction and rehabilitation	0.30	0.05	0.00	15.0%	0.0%	0.0%
085682 Maternity ward construction and rehabilitation	0.58	0.37	0.19	64.1%	31.9%	49.7%
Total For Vote	4.74	2.39	1.84	50.4%	38.8%	77.0%

* 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	1.81	1.60	49.7%	44.0%	88.5%
211101 General Staff Salaries	2.57	1.29	1.19	50.0%	46.2%	92.4%
211103 Allowances	0.11	0.06	0.04	53.9%	40.2%	74.6%
213001 Medical expenses (To employees)	0.00	0.00	0.00	66.7%	5.6%	8.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	58.9%	20.5%	34.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	66.7%	22.1%	33.1%
221002 Workshops and Seminars	0.01	0.01	0.00	66.7%	53.5%	80.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	72.0%	38.4%	53.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	52.2%	50.8%	97.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	22.6%	20.2%	89.2%
221010 Special Meals and Drinks	0.16	0.06	0.05	39.4%	28.3%	71.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	63.2%	32.0%	50.6%
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	0.01	39.4%	17.5%	44.3%
222002 Postage and Courier	0.00	0.00	0.00	66.8%	5.0%	7.5%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	66.7%	1.2%	1.9%
223001 Property Expenses	0.01	0.00	0.00	27.4%	0.0%	0.0%
223005 Electricity	0.20	0.12	0.12	62.3%	62.3%	100.0%
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	6.7%	2.5%	38.0%
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	0.06	0.05	63.3%	58.9%	93.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.01	0.00	18.0%	1.8%	10.2%
227001 Travel inland	0.05	0.03	0.02	47.3%	42.5%	89.8%
227002 Travel abroad	0.01	0.00	0.00	36.2%	9.3%	25.6%
227004 Fuel, Lubricants and Oils	0.10	0.06	0.06	64.8%	66.7%	102.9%
228001 Maintenance - Civil	0.02	0.01	0.01	47.6%	47.7%	100.1%
228002 Maintenance - Vehicles	0.03	0.02	0.01	62.9%	27.2%	43.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	42.0%	19.0%	45.2%
Output Class: Capital Purchases	1.10	0.58	0.24	52.7%	21.7%	41.1%
231001 Non Residential buildings (Depreciation)	0.68	0.51	0.24	74.3%	34.9%	47.0%
231002 Residential buildings (Depreciation)	0.17	0.02	0.00	8.8%	0.0%	0.0%
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	0.03	0.00	33.3%	0.0%	0.0%
Output Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	4.75	2.40	1.85	50.5%	38.9%	77.1%
Total Excluding Taxes and Arrears:	4.74	2.39	1.84	50.4%	38.8%	77.0%

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	2.39	1.84	50.4%	38.8%	77.0%
<i>Recurrent Programmes</i>						
01 Masaka Referral Hospital Services	3.63	1.81	1.60	49.8%	44.1%	88.6%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	21.3%	10.8%	50.4%
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	0.58	0.24	52.7%	21.7%	41.1%
Total For Vote	4.74	2.39	1.84	50.4%	38.8%	77.0%

* Excluding Taxes and Arrears

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