

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.468	2.694	0.581	2.694	2.829	2.970
Non Wage	0.908	1.998	0.294	1.507	1.793	2.116
Development						
GoU	0.886	1.200	0.400	0.980	1.176	1.352
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.263	5.892	1.275	5.181	5.798	6.439
Total GoU+Donor (MTEF)	4.263	5.892	1.275	5.181	5.798	6.439
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.132	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.263	6.024	1.275	5.181	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.387	0.083	0.387	400.000	400.000
Grand Total	4.263	6.411	1.358	5.568	N/A	N/A
Excluding Taxes, Arrears	4.263	6.279	1.358	5.568	405.798	406.439

* 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)



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(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

2014/15 Performance

The entity registered the following achievements during 2014/15 FY.

Construction of Maternity and Children's complex undertaken, current progress at 30%.

Construction of 40 Units Senior Staff Hostel started

Consultant Procured for Designs and Monitoring of the Senior Staff Hostel

3 Water tanks of 10,000 litres procured and installed

Solar Power installed and repairs carried out on Private Wing and Administration Buildings

34,942 admissions

109,012 patient days

9,740 deliveries

90.5 % Bed occupancy rate

3.1 days ALOS

150,000 General outpatient contacts

130,000 Specialized Outpatient contacts

EMHS worth shs1.2BN timely ordered from NMS only drugs worth 930M supplied and dispensed to

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patients

572,000 laboratory tests

9,000 x-ray examinations

3,000 family planning contacts,

10,000 PMTCT contacts,

15,000 ANC contacts

15,000 Vaccinations given

12 specialists' outreaches to hospitals and HC IVs in Masaka Region done

Preliminary 2015/16 Performance

9,495 admissions

27,135 patient days

2,867 deliveries

953 major surgical operations

89 % Bed occupancy rate

3 days ALOS

17,841 General outpatient contacts

2,726 mental health patient contacts

1,327 Private patient contacts

4,059 Specialized Outpatient contacts

5,313 Surgical patient contacts

1,369 Paediatric patient contacts

2,041 Ear, Nose and Throat patient contacts

18,024 HIV/AIDS patient contacts

808 Obstetric and Gynaecological patient contacts

3,837 Eye Contacts

320 Skin Contacts

2,055 ultra sound examinations

131,455 laboratory tests

1,037 x-ray examinations

81 Post mortem

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30 Histological examinations

1,128 Blood transfusions

220 Forensic clinic examinations

Carry out Continuous supervision and appraising staffs

3 payments of Monthly Staff salaries effected

All payments of employee expenses and benefits effected

All payments for Goods, works and services effected

3 monthly payments for interns and other Staffs undertaking professional development effected

1 Hospital Board meeting held

Hospital plants, vehicles, 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

1 Administrative support supervision to hospitals and health centre Ivs in Masaka Region carried out

Public relations activities performed

Hold Annual Planning meeting

Annual performance reports compiled and submitted

403 Physiotherapy client sessions held

93 occupational therapy sessions held

84 orthopaedic appliances formulated

481 family planning contacts

2090 PMTCT contacts

4,029 ANC contacts

21,996 VCT/ RCT tests carried out.

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1 specialists' outreaches to hospitals and HC Ivs in Masaka Region done

1 Radio talk show was held

12 EPI surveillance activities done

12 Vaccination coverage reports compiled

4 vaccine preventable surveillance activities done

All cases of epidemic potential investigated

Contact tracing for all cases of epidemic potential followed

5,657 vaccinations carried out

1 internal Audit report compiled and submitted

1 Stock taking done

All Hospital Procurements and deliveries verified

Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted

3 monthly Risk assessment reports compiled and submitted

1 Quarterly Financial records reviews done

Annual Fleet management assessment done

All Procurement process appraised

Monthly Payroll verification done

Monthly utility bills verification done

Quarterly Hospital internal control systems appraised

1 entry external audit meeting attended

1 exit external audit meeting attended

Procured an ID card Printing machine

CCTV system procured and Installed in Stores, Theatre and Pharmacy

Clock-in and Clock out machine procured and installed at Administration Building

Construction of 40 unit senior staff hostel started

Monthly progress reports Compiled and submitted

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Continuous Supervision and monitoring carried out

Monthly Site meetings held

Payments for works done effected

Super-structure of the Maternity and Children's Complex 100% completed

Overall construction is at 30%

Monthly progress reports compiled and submitted

Continuous Supervision and monitoring carried out

Monthly Site meetings held

Payments for works done effected

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	42,000 admissions	9,495 admissions	42,000 admissions
	120,000 patient days	27,135 patient days	120,000 patient days
	10,000 deliveries	2,867 deliveries	10,000 deliveries
	5,000 major surgical operations	953 major surgical operations	5,000 major surgical operations
	85 % Bed occupancy rate	89 % Bed occupancy rate	85 % Bed occupancy rate
	5 days ALOS	3 days ALOS	5 days ALOS
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	42,000	9495	43,000
<i>Output Cost: US\$ Bn:</i>	3.196	0.677	3.291
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	130,000 General outpatient contacts	17,841 General outpatient contacts	130,000 General outpatient contacts
	15,000 Surgical patient contacts	2,726 mental health patient contacts	15,000 Surgical patient contacts
	5,000 Paediatric patient contacts	1,327 Private patient contacts	5,000 Paediatric patient contacts
	10,000 Ear, Nose and Throat patient contacts	4,059 Specialized Outpatient contacts	10,000 Ear, Nose and Throat patient contacts
	25,500 Specialized Medical Outpatient contacts	5,313 Surgical patient contacts	25,500 Specialized Medical Outpatient contacts
	70,000 HIV/AIDS patient contacts	1,369 Pediatric patient contacts	70,000 HIV/AIDS patient contacts
		2,041 Ear, Nose and Throat	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		patient contacts	
		18,024 HIV/AIDS patient contacts	
		808 Obs/ Gynea patient contacts	
		3,837 Eye Contacts	
		320 Skin Contacts	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100,000	20443	120000
No. of general outpatients attended to	130,000	17814	150000
<i>Output Cost: US\$ Bn:</i>	<i>0.201</i>	<i>US\$ Bn: 0.030</i>	<i>US\$ Bn: 0.272</i>
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	Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	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 received, stored and dispensed to patients	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers
		•EMHS consumption reports compiled both general and PPS	
		•Quarterly medicines stores stock taken	
		•EMHS financial reports compiled and reconciled with NMS/suppliers for PPS	
		Procure and install a mini oxygen plant	
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.6	0600	2
<i>Output Cost: US\$ Bn:</i>	<i>0.596</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.392</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>		2,055 ultra sound examinations	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000)
	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000)	131,455 laboratory tests	200,000 laboratory tests
	200,000 laboratory tests	1,037 x-ray examinations	
		0 specialized imaging investigations	100 Post mortem
	100 Post mortem	81Post mortem	2200 Histological examinations (Biopsy specimens)
	2200 Histological examinations		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	(Biopsy specimens)	30 Histological examinations	15,000 Blood transfusions
	15,000 Blood transfusions	1,128 Blood transfusions	
		220 Forensic clinic examinations	
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	19000	1037	20000
No. of laboratory tests carried out	200,000	131455	250,000
<i>Output Cost: UShs Bn:</i>	<i>0.107</i>	<i>UShs Bn: 0.011</i>	<i>UShs Bn: 0.166</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 Physiotherapy client sessions held	403 Physiotherapy client sessions held	3,000 Physiotherapy client sessions held
	500 occupational therapy sessions held	93 occupational therapy sessions held	500 occupational therapy sessions held
	1,000 orthopaedic appliances formulated	84 orthopedic appliances formulated	1,000 orthopaedic appliances formulated
	3,000 family planning contacts	481 family planning contacts	3,000 family planning contacts
	10,000 PMTCT contacts	2090 PMTCT contacts	10,000 PMTCT contacts
	15,000 ANC contacts	4,029 ANC contacts	15,000 ANC contacts
	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done	21,996 VCT/ RCT tests carried out.	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done
	15,000 persons immunised	1 specialists' outreaches to hospitals and HC Ivs in Masaka Region done	15,000 persons immunised
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	15,000	5657	
No. of family planning users attended to (New and Old)	3,000	481	3,500
No. of children immunised (All immunizations)			15000
No. of antenatal cases (All attendances)	15,000	4029	17000
<i>Output Cost: UShs Bn:</i>	<i>0.081</i>	<i>UShs Bn: 0.008</i>	<i>UShs Bn: 0.077</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Procure card printing machine	Procure an ID card Printing machine	NA
	Procurement and installation of electronic security system	CCTV system procured and Installed in Stores, Theatre and Phamacy	
	Procure clock in machine		
	Complete alternate source of power	Clock-in and Clock out machine procured and installed at	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		Administration Building	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
No. of reconstructed/rehabilitated general wards			0
No. of hospitals benefiting from the renovation of existing facilities			0
<i>Output Cost: US\$ Bn:</i>	0.045	US\$ Bn: 0.015	US\$ Bn: 0.000
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	A 30 unit staff hostel construction at 30 % completion	Construction of 40 unit Senior staff hostel started	A 40 unit staff hostel construction at 30 % completion
		Continuous Supervision and monitoring carried out	
		Monthly Site meetings held	
		Payments for works done effected	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost: US\$ Bn:</i>	0.300	US\$ Bn: 0.125	US\$ Bn: 0.200
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Outputs:</i>	30 % completion of maternity and Children's Complex complete	Super-structure of the Maternity and Children's Complex 100% completed overall completion is 30%	Maternity and Children's Complex construction at 50% completion
		Monthly progress reports compiled and submitted	
		Continuous Supervision and monitoring carried out	
		Monthly Site meetings held	
		Payments for works done effected	
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	0	0	0
No. of maternity wards constructed	1	1	1
<i>Output Cost: US\$ Bn:</i>	0.877	US\$ Bn: 0.260	US\$ Bn: 0.802

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote Function Cost	UShs Bn:	6.411 UShs Bn:	1.275 UShs Bn: 5.568
Cost of Vote Services:	UShs Bn:	6.279 UShs Bn:	1.275 UShs Bn: 5.568

* Excluding Taxes and Arrears

2016/17 Planned Outputs

During 2016/17 Masaka Regional Referral Hospital has Projected to achieve the following outputs.

42,000 admissions

120,000 patient days

10,000 deliveries

3,500 major surgical operations

85 % Bed occupancy rate

5 days ALOS

130,000 General outpatient contacts

10,000 mental health patient contacts

6,000 Private patient contacts

130,000 Specialized Outpatient contacts

35,000 Surgical patient contacts

5,000 Pediatric patient contacts

10,000 Ear, Nose and Throat patient contacts

28,000 Specialized Medical Outpatient contacts

70,000 HIV/AIDS patient contacts

4,500 Obs/ Gynea patient contacts

Annual EMHS procurement plan worth UGX 1.5BN prepared and submitted timely to NMS .

9,000 ultra sound examinations

200,000 laboratory tests

10,000 x-ray examinations

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100 specialized imaging investigations

100 Post mortem

2200 Histological examinations

15,000 Blood transfusions

1000 Forensic clinic examinations

Procurement Plan for EMHS for Private Pay for Health Services worth UGX 150 M prepared and submitted

Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers

EMHS received, stored and dispensed to patients

EMHS consumption reports compiled both general and PPS

Quarterly medicines stores stock taken

EMHS financial reports compiled and reconciled with NMS/suppliers for PPS

Continuous supervision and appraising staffs carried out

12 payments of Monthly Staff salaries effected

All payments of employee expenses and benefits effected

All payments for Goods, works and services made

12 monthly payments for interns and other Staffs undertaking professional development effected

4 Hospital Board meetings held

Hospital plants, vehicles, buildings, fittings and furniture maintained

4 hospital Quarterly performance review meetings held

12 Financial reconciliation statements compiled

4Quarterly performance report compiled and submitted

Official meetings attended

4 Administrative support supervision to hospitals and health centre IVs in Masaka Region carried out

Public relations activities performed

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Hold Annual Planning meeting

Annual staff Meeting held

Annual staff party organised

Annual performance reports compiled and submitted

3,000 Physiotherapy client sessions held

15,000 Vaccinations given

100 health education sessions on immunizations held

12 radio talks on immunization held

12 EPI surveillance activities done

12 Vaccination coverage reports compiled

4 vaccine preventable surveillance activities done

All cases of epidemic potential investigated

Contact tracing for all cases of epidemic potential followed

500 occupational therapy sessions held

1000 orthopedic appliances formulated

3,000 family planning contacts

10,000 PMTCT contacts

15,000 ANC contacts

12 specialists' outreaches to hospitals and HC Ivs in Masaka Region done

4 Quarterly internal Audit reports compiled and submitted

4 Quarterly stores stock taking done

All Hospital Procurements and deliveries verified

4 Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted

12 monthly Risk assessment reports compiled and submitted

4 Quarterly Financial records reviews done

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Annual Fleet management assessment done

All Procurement process appraised

Monthly Payroll verification done

Monthly utility bills verification done

Quarterly Hospital internal control systems appraised

1 entry external audit meeting attended

1 exit external audit meeting attended

Procure and install Solar Power at ward 6 and Ward 7 Surgical wards at Masaka RRH

A 40 unit senior staff hostel construction continued

Monthly progress reports Compiled and submitted

Continuous Supervision and monitoring carried out

Monthly Site meetings held

Payments for works done effected

Maternity and Children's Complex Construction continue complete floor one (50 %)

Monthly progress reports compiled and submitted

Continuous Supervision and monitoring carried out

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 169 Masaka Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		42,000	9495	43,000	43000	44000
No. of general outpatients attended to		130,000	17814	150000	150000	150000
No. of specialised outpatients attended to		100,000	20443	120000	130000	
Value of medicines received/dispensed (Ush bn)	1.6		0600	2	2	3
No. of laboratory tests carried out		200,000	131455	250,000	300000	400000
No. of patient xrays (imaging) taken		19000	1037	20000	22000	
No. of antenatal cases (All attendances)		15,000	4029	17000	17000	18880
No. of childred immunised (All immunizations)		15,000	5657			
No. of children immunised (All				15000	15000	

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
immunizations)						
No. of family planning users attended to (New and Old)		3,000	481	3,500		
No. of hospitals benefiting from the renovation of existing facilities.		0	0			
No. of hospitals benefiting from the renovation of existing facilities				0	0	
No. of reconstructed/rehabilitated general wards				0	0	
No. reconstructed/rehabilitated general wards		0	0			
No. of staff houses constructed/rehabilitated		1	1	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	0	0	
No. of OPD wards rehabilitated		0	0	0	0	
No. of other wards constructed		0	0	0	0	
No. of other wards rehabilitated		0	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	0	0.30	
Vote Function Cost (UShs bn)	4.263	6.279	1.275	5.568		406.439
Cost of Vote Services (UShs Bn)	4.263	6.279	1.275	5.568		406.439

Medium Term Plans

1. In the medium term, the hospital plans to complete and Equip the Maternity and children's Complex.
2. The hospital intends to reduce hospital maternal mortality rate through functionalising the new maternity building.
3. Due to the high rates (10%) of malnutrition among children below 5 years of age in Masaka region, the hospital intends to establish a nutrition unit to be housed on the Maternity and children's complex
4. The hospital intends to establish Adolescent friendly services to be housed on the maternity children's complex.
5. Establish an Ear, Nose and Throat unit from the current one room housed in eye.
6. Establish an oxygen plant to support the hospital services
7. To Continue with water harvesting on all new buildings and alternate source of power on service delivery areas.
8. To complete the 30 unit staff hostel in order to attract and retain staff.

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(ii) Efficiency of Vote Budget Allocations

Maternity and Children's Complex

A five level building that will contribute to reduction on infrastructure pressure and overcrowding in Maternity and children's ward. This will improve quality of care through provision of a conducive work environment. This is intended to contribute to achievement of the Millennium Development Goal 4, 5 and 6.

Staff Hostel

A 40 unit staff hostel that will contribute to attraction and retention of health workers. This will improve quality of health service delivery through improved patient staff ratio. This is intended to contribute to achievement of the Millennium Development Goal 4, 5 and 6.

Procure a Card Printing machine.

The hospital would like to procure amobile medical equipment vehicle and retooling of the medical equipment workshop

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	3.8	3.8	404.6	386.4	60.9%	69.0%	99.7%	95.1%
Service Delivery	5.4	5.2	405.5	396.4	86.0%	93.4%	99.9%	97.5%

Patients food : The hospital intends to continue providing patients with porridge and one meal per day at a cost of UGX 1000. It is assumed that on average 350 patients will be fed per day.

Laundry services : The hospital intends to continue with outsourcing laundry services for hospital linen. It is assumed that the contract sum will vary according to the national inflation rates. it is also assumed that the hospital key outputs are not going to change significantly.

Cleaning : The hospital intends to continue with outsourcing cleaning services for the hospital. It is assumed that the contract sum will vary according to the national inflation rates. it is also assumed that the hospital surface area will increase with the completion of the new buildings.

Electricity : It is assumed that the rate of power outages will reduce significantly and the unit cost will not change significantly over the medium term. Harnessing solar power will contribute to the reduction in electricity bills.

Water : It is assumed that the unit cost of water will not change significantly over the medium term. Harnessing rain water will contribute to the reduction in water bills.

The savings from the harnessing natural sources of water and power will meet the utility bills for the new structures.

The key assumptions there will be no variations in the contract sums for the capital investments.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Patients food	1,000	1,000			It is assumed that on average 350 patients will be fed per day. Market food prices will not change significantly.
Maternity construction	538,000,000	877,000,000			Being cost of a Four Level Building of 3920 Meters squared
Laundry services	2,666,667	2,700,000			it is assumed that the hospital key outputs are not going to change significantly.
Hospital Cleaning	6,650,000	8,000,000			it is assumed that the hospital surface area will increase with the completion of the new buildings.

(iii) Vote Investment Plans

To Complete a multiyear 5 level maternity and children's complex worth 10.46bn.

To equip, furnish and functionalise the maternity children's complex 200M. Provide 520M for mobile medical equipment

To equip, furnish and functionalise the proposed Ear, Nose and Throat unit

To complete a 40 unit multiyear staff hostel worth 9bn.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.1	4.6	404.9	406.4	80.5%	82.0%	99.8%	100.0%
Investment (Capital Purchases)	1.2	1.0	0.9	0.0	19.5%	18.0%	0.2%	0.0%
Grand Total	6.3	5.6	405.8	406.4	100.0%	100.0%	100.0%	100.0%

Continue with the construction of maternity and children's complex

Continue with the construction of complete a 30 units Senior staff Hostel

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	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			
085682 Maternity ward construction and rehabilitation	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	Super-structure of the Maternity and Children's Complex 100% completed overall construction is at 30% Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out	Maternity and Children's Complex continue complete floor one (38 %) Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Payments for works done effected	Monthly Site meetings held Payments for works done effected	Payments for works done effected
Total	876,744	260,359	802,037
<i>GoU Development</i>	<i>876,744</i>	<i>260,359</i>	<i>779,857</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>22,180</i>

(iv) Vote Actions to improve Priority Sector Outcomes

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

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

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.263	6.279	1.275	5.568	405.798	406.439
Total for Vote:	4.263	6.279	1.275	5.568	405.798	406.439

(i) The Total Budget over the Medium Term

The capital budget has been 980 Million is very inadequate, there is need to provide 12 BN for maternity and children's complex for 2016/17 FY. Then the shs 520M for mobile medical equipment workshop

(ii) The major expenditure allocations in the Vote for 2016/17

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 2016/17

The main expenditure areas are mainly to continue with the construction of Maternity and children's complex and staff Hostel, and Mobile Medical Equipment Work and Retooling from MOH.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	Justification for proposed Changes in
Section B - Vote Overview	

Vote: 169 Masaka Referral Hospital

Vote Summary

2016/17	2017/18	2018/19	Expenditure and Outputs
<i>Vote Function:0802 Regional Referral Hospital Services</i>			
Output: 0856 02 Outpatient services			
<i>US\$ Bn: 0.072</i> There is general increase in OPD utilisation especially Specialised services Changing disease pattern shifting the model of care from acute to chronic care model of care. Increased referrals of complicated cases	<i>US\$ Bn: 0.000</i> There is general increase in OPD utilisation especially Specialised services Changing disease pattern shifting the model of care from acute to chronic care model of care. Increased referrals of complicated cases	<i>US\$ Bn: 19.799</i> There is general increase in OPD utilisation especially Specialised services Changing disease pattern shifting the model of care from acute to chronic care model of care. Increased referrals of complicated cases	<i>The support supervision visits have to an extent helped to hold some patients in the lower health facilities. However the increased costs of inputs have increased costs of inputs like cleaning services, power, water, and prices of EMHS. There is improvement and increases in numbers of Patients attended to by specialists, This has also increased the costs of services delivery</i>
Output: 0856 03 Medicines and health supplies procured and dispensed			
<i>US\$ Bn: -0.204</i> There are reducing quantities of medicines as a result of reducing budgets for EMHS with National Medical Stores. This has caused a big outcry.	<i>US\$ Bn: -0.293</i> There are reducing quantities of medicines as a result of reducing budgets for EMHS with National Medical Stores. This has caused a big outcry.	<i>US\$ Bn: -0.596</i> There are reducing quantities of medicines as a result of reducing budgets for EMHS with National Medical Stores. This has caused a big outcry.	<i>The increase in the number of patients especially seen by the Specialists mean expensive medicines and therefore need to increase funding for the EMHS</i>
Output: 0856 04 Diagnostic services			
<i>US\$ Bn: 0.059</i> Increased specimen referrals through the sample transportation system	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 9.893</i>	
Output: 0856 05 Hospital Management and support services			
<i>US\$ Bn: -0.517</i> Reduced utility bills due to harnessing of natural sources of energy and rain water harvest Increased utilization of services by clients	<i>US\$ Bn: -0.566</i> Gratuity figures are not incorporated yet in the estimates	<i>US\$ Bn: 9.126</i>	<i>Decentralization of payment of pension and Gratuity at the entity level has increased the costs of operations.</i>
Output: 0856 81 Staff houses construction and rehabilitation			
<i>US\$ Bn: -0.100</i> Completion of New staff hostel.	<i>US\$ Bn: 0.005</i> Completion of New staff hostel.	<i>US\$ Bn: -0.300</i> Completion of New staff hostel.	<i>The availability of accommodation space as a result of the completed staff house will increase attraction and retention of the Critical cadre.</i>

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Challenges:

Underfunding for both recurrent and capital development projects.

Constricted staffing structure that is not in line with the mandate of the hospital.

Delayed restructuring since 2009

Low attraction of specialists and Medical Officers

Vote: 169 Masaka Referral Hospital

Vote Summary

Delayed promotions that de-motivate staff

Delayed replacement of staffs that have died, absconded, transferred or retired.

Unfunded priorities:

Oxygen plant

New X-ray machine

Ambulance

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services <i>US\$ Bn: 1.100</i> Feeding of inpatients	<p><i>Feeding of patients has Improved Quality of health services provided and improved recovery of patients. However currently we are providing breakfast and lunch, in the coming year we shall provide supper as well since most of the referred patients are from very far places especially Kalangala islands, Sembabule District, Rakai District, Isingiro district and Kalungu and Bukomansimbidistricts</i></p> <p><i>Availability of specialized services have attracted more patients with complex conditions</i></p> <p><i>Introduction of new specialized services including ENT and Neonatal care</i></p> <p><i>Availability of a general surgeon has attracted more surgical patients and increased number of major operations.</i></p>
Output: 0856 80 Hospital Construction/rehabilitation <i>US\$ Bn: 1.000</i> Water harvesting facilities on hospital buildings Solar power backup as an alternate source of energy	<p><i>Solar backup to reduce on electricity bills and reduce on fuel for generators</i></p> <p><i>Water harvesting to reduce on water bills</i></p>
Output: 0856 81 Staff houses construction and rehabilitation <i>US\$ Bn: 1.000</i> Construction of a 40 unit senior staff hostel	<p><i>Current accommodation gaps for staff are 45%, the new Senior staff hostel will Improve on attraction and retention of critical cadres of staff.</i></p>
Output: 0856 82 Maternity ward construction and rehabilitation <i>US\$ Bn: 12.000</i> Construction of maternity and childrens complex	<p><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 45 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></p> <p><i>Masaka RRH children's ward has a capacity of 30 beds with an average of 150 children admitted daily. This translates to 23 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</i></p>

Vote: 169 Masaka Referral Hospital

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>borns daily leading to overcrowding and possible cross infection.</i></p> <p><i>In light of the above constraints, Masaka RRh has embarked on construction of a maternity and children's complex estimated to cost shs.14.8bn Construction started and current progress is 30%. There is urgent need to complete at laest 50% in 2016/17. This will allow us to admit some mothers insted of being in the cold. The susequent years will shall medical equipment to furnish the new facility. .</i></p>

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

(i) Gender and Equity

<p>Objective: Providing one camp for fistulla</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Intervensions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>
<p>Objective: Sensitization of all mothers who come for MCH on Cervical cancer Screeing</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Intervensions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>

(ii) HIV/AIDS

<p>Objective: Providing Safe Medical Male Circumcision 100% of the male clients who demand for it</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Intervensions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>
<p>Objective: Providing ARVS to 100 % of the patients initiated on ARVs according to WHO Recommendations .</p>

Vote: 169 Masaka Referral Hospital

Vote Summary

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: Zero odour in Hospital Compound

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Disposal off 100% hospital generated waste

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

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	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			0.387		0.387
Sale of non-produced Government Properties/assets			0.000		0.000
	Total:		0.387		0.387

Sale of non-produced items

•Fees and other charges