

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.401	4.401	4.401	4.135	100.0%	94.0%	94.0%
Non Wage	1.801	1.811	1.810	1.787	100.5%	99.2%	98.7%
Devt. GoU	2.058	2.058	2.058	2.058	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.260</b>	<b>8.270</b>	<b>8.269</b>	<b>7.980</b>	<b>100.1%</b>	<b>96.6%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.260</b>	<b>8.270</b>	<b>8.269</b>	<b>7.980</b>	<b>100.1%</b>	<b>96.6%</b>	<b>96.5%</b>
Arrears	0.006	0.006	0.006	0.006	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>8.266</b>	<b>8.276</b>	<b>8.275</b>	<b>7.986</b>	<b>100.1%</b>	<b>96.6%</b>	<b>96.5%</b>
<i>A.I.A Total</i>	0.600	0.319	0.319	0.319	53.2%	53.2%	100.0%
<b>Grand Total</b>	<b>8.866</b>	<b>8.595</b>	<b>8.594</b>	<b>8.305</b>	<b>96.9%</b>	<b>93.7%</b>	<b>96.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.860</b>	<b>8.589</b>	<b>8.588</b>	<b>8.299</b>	<b>96.9%</b>	<b>93.7%</b>	<b>96.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	8.86	8.59	8.30	96.9%	93.7%	96.6%
<b>Total for Vote</b>	<b>8.86</b>	<b>8.59</b>	<b>8.30</b>	<b>96.9%</b>	<b>93.7%</b>	<b>96.6%</b>

### Matters to note in budget execution

The budget was very constrained across the board. The funds for drugs could only effectively cover 6 out of 8 weeks every cycle. Due to the YAKA system that was introduced recently, the bills were always very high leading to frequent power cuts. The staffing position going by the current structure could not effectively cover the increased number of patients. The allowances could not cover the staff needs and as a result some of them could not be paid. The Atomic energy council temporarily closed the Xray after a radiation audit and this led to poor performance and also affected the NTR performance in quarter4.

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

No Data Found
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## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr Nathan Onyachi</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% increase in diagnostic investigations carried out	Percentage	15%	10%
Bed Occupancy rate	Percentage	85%	79%
% increase of specialised clinic outpatients attendances	Percentage	7%	10%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Masaka Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	36677	8858
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	79%
Number of Major Operations (including Ceasarian se	Number	3646	5178
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of general outpatients attended to	Number	40000	11564
No. of specialised outpatients attended to	Number	62584	44995
Referral cases in	Number	2640	788
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Value of medicines received/dispensed (Ush bn)	Value	1.0	341988465

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## QUARTER 4: Highlights of Vote Performance

<b>KeyOutputPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	500145	26665
No. of patient xrays (imaging) taken	Number	10000	0
Number of Ultra Sound Scans	Number	12200	3536
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	16000	4019
No. of children immunised (All immunizations)	Number	40100	14202
No. of family planning users attended to (New and Old)	Number	2043	918
Number of ANC Visits (All visits)	Number	16000	4019
Percentage of HIV positive pregnant women not on H	Percentage	5%	1%
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	40100	14202
<b>Sub Programme : 02 Masaka Referral Hospital Internal Audit</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	1
<b>Sub Programme : 1004 Masaka Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4

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KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1
KeyOutputPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	3
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.183	0.183

### Performance highlights for the Quarter

The MCH building which is currently at 85% completion was a major achievement. The hospital procured a mortuary fridge for the very first time in its history. A youth friendly and a children friendly center was established. The hospital recieved a brand new ambulance from the Korea government .

We recieved some funding from MOH to activate our regional equipment workshop which has been without funding for a very long time.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.27</b>	<b>8.28</b>	<b>7.99</b>	<b>100.1%</b>	<b>96.6%</b>	<b>96.5%</b>
<i>Class: Outputs Provided</i>	<i>6.20</i>	<i>6.21</i>	<i>5.92</i>	<i>100.1%</i>	<i>95.5%</i>	<i>95.3%</i>
085601 Inpatient services	0.84	0.84	0.84	100.0%	100.1%	100.1%
085602 Outpatient services	0.21	0.21	0.20	99.8%	95.7%	95.9%
085603 Medicines and health supplies procured and dispensed	0.17	0.17	0.17	100.0%	98.5%	98.5%
085604 Diagnostic services	0.11	0.11	0.11	100.2%	99.7%	99.4%
085605 Hospital Management and support services	4.78	4.79	4.52	100.2%	94.4%	94.2%
085606 Prevention and rehabilitation services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085607 Immunisation Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.06</i>	<i>2.06</i>	<i>2.06</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.09	0.09	0.08	100.0%	99.8%	99.8%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085681 Staff houses construction and rehabilitation	0.76	0.76	0.76	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	0.97	0.97	0.97	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.27</b>	<b>8.28</b>	<b>7.99</b>	<b>100.1%</b>	<b>96.6%</b>	<b>96.5%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.20</b>	<b>6.21</b>	<b>5.92</b>	100.1%	95.5%	95.3%
211101 General Staff Salaries	4.40	4.40	4.13	100.0%	94.0%	94.0%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.06	0.06	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.34	0.35	0.34	102.9%	100.0%	97.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.42	0.42	0.42	100.0%	99.4%	99.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	97.3%	93.2%	95.9%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	99.6%	99.6%
223004 Guard and Security services	0.01	0.01	0.01	103.1%	100.0%	97.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.16	100.0%	94.7%	94.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	92.0%	92.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	100.0%	133.3%
<b>Class: Capital Purchases</b>	<b>2.06</b>	<b>2.06</b>	<b>2.06</b>	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.97	0.97	0.97	100.0%	100.0%	100.0%
312102 Residential Buildings	0.82	0.82	0.82	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312212 Medical Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.27</b>	<b>8.28</b>	<b>7.99</b>	100.1%	96.6%	96.5%

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.27</b>	<b>8.28</b>	<b>7.99</b>	<b>100.1%</b>	<b>96.6%</b>	<b>96.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	6.20	6.21	5.92	100.1%	95.5%	95.3%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	2.06	2.06	2.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.27</b>	<b>8.28</b>	<b>7.99</b>	<b>100.1%</b>	<b>96.6%</b>	<b>96.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:169 Masaka Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Masaka Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

36,677 admissions, 85% bed occupancy rate and 3 days average length of stay	Admissions were 35,529, ALOS was 3 days and Bed occupancy rate was 78%.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	83,574
		211103 Allowances (Inc. Casuals, Temporary)	59,299
		212101 Social Security Contributions	16,000
		212102 Pension for General Civil Service	66,542
		213001 Medical expenses (To employees)	1,950
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	280,310
		221002 Workshops and Seminars	1,000
		221007 Books, Periodicals & Newspapers	3,300
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	29,318
		221010 Special Meals and Drinks	118,464
		221011 Printing, Stationery, Photocopying and Binding	24,000
		221012 Small Office Equipment	1,500
		222001 Telecommunications	4,100
		223001 Property Expenses	4,050
		223004 Guard and Security services	3,050
		223005 Electricity	91,000
		223006 Water	95,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	120,430
		224004 Cleaning and Sanitation	72,500
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	4,740
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	44,000
		228001 Maintenance - Civil	6,500
		228002 Maintenance - Vehicles	20,442
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

#### Reasons for Variation in performance

The total admissions were less by 1,148 because of improved OPD services.

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>1,160,568</b>
		Wage Recurrent	0
		Non Wage Recurrent	841,625
		<i>AIA</i>	318,943

### Output: 02 Outpatient services

40,000 OPD. 62,584 special clinics, 2,640 referrals in.  
16,000 ANC. 2,043 FP contacts. 4,500 eMTCT. 40,300 VCT/RCT. 40,100 immunizations. 10,000 x-rays 12,200 ultra sound scan

General outpatient attendances were 76,633, Specialized clinics contacts were 81,397. Referrals in were 2892 and referrals out were 627. ANC attendances were 15,675. F/P contacts were 5,386, eMTCT were 4,104. VCT/RCT were 37,074. Immunizations were 48,931.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,360
212102 Pension for General Civil Service	8,366
213001 Medical expenses (To employees)	1,000
221002 Workshops and Seminars	1,000
221008 Computer supplies and Information Technology (IT)	2,250
221009 Welfare and Entertainment	7,000
221010 Special Meals and Drinks	22,000
221011 Printing, Stationery, Photocopying and Binding	10,000
223001 Property Expenses	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000
224004 Cleaning and Sanitation	64,800
227004 Fuel, Lubricants and Oils	13,076
228001 Maintenance - Civil	6,000
228002 Maintenance - Vehicles	10,836
228003 Maintenance – Machinery, Equipment & Furniture	9,000
273102 Incapacity, death benefits and funeral expenses	2,000

### Reasons for Variation in performance

There were poor projections at the beginning of the financial year

<b>Total</b>	<b>196,688</b>
Wage Recurrent	0
Non Wage Recurrent	196,688
<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Medicines and sundries worth 1.2 Bn to be procured and dispensed	Medicines worth 1,277,052,343 were received and dispensed.	<b>Item</b> 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 108,637 2,000 500 600 2,000 18,000 7,884 7,502 5,975 12,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>165,098</b>
No variation		Wage Recurrent	0
		Non Wage Recurrent	165,098
		AIA	0

### Output: 04 Diagnostic services

10,000 x-ray examinations. 12,200 ultra sound scan examinations. 500,145 laboratory	Laboratory tests were 205,740. Ultrasounds scan were 15,152 and X-ray examinations were 4,069. Blood transfusions were 5,793.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223001 Property Expenses 223004 Guard and Security services 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 5,000 1,000 2,000 2,000 11,000 2,000 1,000 16,000 10,000 5,250 6,000 14,000 24,000 9,395
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### Reasons for Variation in performance

There was under performance in Laboratory tests due to stock out of some reagents and other Lab. consumables. For close to 6 months, the X-ray was closed by Atomic Energy Council due to radiation challenges. There was over performance in U/Sound because of the additional machines and more staff posted to the hospital.

<b>Total</b>	<b>108,645</b>
Wage Recurrent	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	108,645
		AIA	0

### Output: 05 Hospital Management and support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Hospital Management Board meetings, 12 top management meetings, 4 general staff meetings, timely payment of salaries and pension.	12 Top management meetings held, 40 Senior management meetings held, and timely payment of 12 salaries and pension.	211101 General Staff Salaries	4,134,894
		212102 Pension for General Civil Service	153,577
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	136,057
		221001 Advertising and Public Relations	9,323
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	2,611
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	1,400
		223001 Property Expenses	3,132
		223004 Guard and Security services	2,000
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	9,673
		227001 Travel inland	14,344
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,509,510</b>
Wage Recurrent	4,134,894
Non Wage Recurrent	374,616
AIA	0

### Output: 06 Prevention and rehabilitation services

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
16,000 antenatal attendances. 2,043 family planning contacts. 4,500 eMTCT. 40,300 VCT/RCT. 40,100 all immunizations.	ANC attendances were 11,559 F/P contacts 5,449, eMTCT contacts were 4,104 ,VCT/RCT were 37,074.Total immunisation done were 48,931.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 223006 Water 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,344 1,000 1,000 16,006 10,000 2,500 4,000 2,022

### Reasons for Variation in performance

There was unde performance in ANC visits due to frequent supervision by the hospital staff to the lower health facilities which are also providing similar services.

	<b>Total</b>	<b>49,872</b>
	Wage Recurrent	0
	Non Wage Recurrent	49,872
	<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

40,000 immunized	Total Immunizations done were 48,931.	<b>Item</b> 223005 Electricity 223006 Water 227001 Travel inland	<b>Spent</b> 4,000 8,000 7,380
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### Reasons for Variation in performance

Increased deliveries in the hospital and increased attendance to ANC services led to the increase in the immunisation performance.

	<b>Total</b>	<b>19,380</b>
	Wage Recurrent	0
	Non Wage Recurrent	19,380
	<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Preparing staff lists, payment of salaries and recruitment planning	12 staff lists were updated and 12 staff salaries paid.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,280 10,000 4,720
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### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>20,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HMIS reports	4 quarterly report, 12 outpatients and 12 inpatients reports prepared and submitted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,000 3,000
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>5,000</b>
Wage Recurrent			0
Non Wage Recurrent			5,000
AIA			0

### Arrears

<b>Total For SubProgramme</b>	<b>6,234,761</b>
Wage Recurrent	4,134,894
Non Wage Recurrent	1,780,924
AIA	318,943

### Recurrent Programmes

#### Subprogram: 02 Masaka Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Annual Performance Reviewed	4 quarterly reports prepared and submitted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 3,344 3,000
<b>Reasons for Variation in performance</b>			
No variation.			
<b>Total</b>			<b>6,344</b>
Wage Recurrent			0
Non Wage Recurrent			6,344
AIA			0
<b>Total For SubProgramme</b>			<b>6,344</b>
Wage Recurrent			0
Non Wage Recurrent			6,344
AIA			0

### Development Projects

#### Project: 1004 Masaka Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Monitoring and supervision of Hospital Mortuary	Monitoring and supervision done Mortuary upgraded, concrete tables built, plaster works, plumbing works, electrical works, and painting done.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312102 Residential Buildings	<b>Spent</b> 25,000 59,847
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#### Reasons for Variation in performance

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation.

		<b>Total</b>	<b>84,847</b>
		GoU Development	84,847
		External Financing	0
		AIA	0

### Output: 81 Staff houses construction and rehabilitation

Continue construction of senior staff 40 units quarters from 19% to 30%.	Hard core filling, maram filling, plinth wall construction. Sub column casting, ground bim casting, oversite concrete slub casting, plating of hard core and sand blinding.	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	760,000

#### Reasons for Variation in performance

No variation.

		<b>Total</b>	<b>760,000</b>
		GoU Development	760,000
		External Financing	0
		AIA	0

### Output: 82 Maternity ward construction and rehabilitation

Continue with the construction of the Maternity and children ward complex from 67% to 80%.	Plastering, ceiling, block works, and windows.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	970,000

#### Reasons for Variation in performance

No variation.

		<b>Total</b>	<b>970,000</b>
		GoU Development	970,000
		External Financing	0
		AIA	0

### Output: 85 Purchase of Medical Equipment

Assorted Medical equipment purchased. (Mortuary fridge, Orthopedic items, Theater equipment, Dental equipment, etc).	Purchased and installed an assortment of medical equipment.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	167,250
		312212 Medical Equipment	75,750

#### Reasons for Variation in performance

No variation.

		<b>Total</b>	<b>243,000</b>
		GoU Development	243,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,057,847</b>
		GoU Development	2,057,847
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,298,952</b>

# Vote:169

 Masaka Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	4,134,894
Non Wage Recurrent	1,787,268
GoU Development	2,057,847
External Financing	0
AIA	318,943

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Masaka Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

9,169 admissions, 85% bed occupancy rate and 3 days average length of stay. Admissions were 8,871 and Bed occupancy rate was 78%. Average length were 3 days.

Item	Spent
211102 Contract Staff Salaries	31,906
211103 Allowances (Inc. Casuals, Temporary)	21,253
212101 Social Security Contributions	6,000
212102 Pension for General Civil Service	1,161
213001 Medical expenses (To employees)	750
213002 Incapacity, death benefits and funeral expenses	500
213004 Gratuity Expenses	63,853
221002 Workshops and Seminars	2
221007 Books, Periodicals & Newspapers	927
221009 Welfare and Entertainment	6,484
221010 Special Meals and Drinks	29,116
221011 Printing, Stationery, Photocopying and Binding	5,000
221012 Small Office Equipment	125
222001 Telecommunications	990
223001 Property Expenses	1,084
223004 Guard and Security services	1,459
223005 Electricity	20,284
223006 Water	16,719
224001 Medical Supplies	35,430
224004 Cleaning and Sanitation	19,030
224005 Uniforms, Beddings and Protective Gear	79
227001 Travel inland	250
227002 Travel abroad	500
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	4,486
228003 Maintenance – Machinery, Equipment & Furniture	28

#### Reasons for Variation in performance

The total admissions were less by 1,148 because of improved OPD services.

<b>Total</b>	<b>277,415</b>
Wage Recurrent	0
Non Wage Recurrent	182,476
<i>AIA</i>	94,939

#### Output: 02 Outpatient services

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10,000 OPD cases, 15,646 special clinics, 660 referral in, 4,000 ANC, 510 FP contacts, 1,125 eMTCT, 10,075 VCT/RCT, 10,025 immunizations, 2500 X-Rays, and 3050 Ultra sound scan.	General OPD attendences were 11,564, specialised clinics contacts were 44,995, Referrals in were 788, and referrals out were 158	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 5,840 2,366 250 750 1,251 5,500 2,500 500 2,750 8,550 3,269 1,500 2,709 2,500 500

### Reasons for Variation in performance

There were poor projections at the beginning of the financial year

<b>Total</b>	<b>40,735</b>
Wage Recurrent	0
Non Wage Recurrent	40,735
<b>AIA</b>	<b>0</b>

### Output: 03 Medicines and health supplies procured and dispensed

Medicines worth 300m received and dispensed.	Medicines worth 341,988,465 were received and dispensed.	<b>Item</b> 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 11,456 500 125 150 500 4,500 2,184 2,252 1,475 3,000
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>26,142</b>
Wage Recurrent	0

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	26,142
		AIA	0

### Output: 04 Diagnostic services

2,500 X-Ray examinations, 3,050 Ultra sound scan and 125,036 laboratory examinations.	Laboratory tests were 26,665. Ultrasounds scan were 3,536 and X-ray examinations were 0. Blood transfusions were 1,505.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	2,104
		223001 Property Expenses	574
		223004 Guard and Security services	500
		223006 Water	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,353

### Reasons for Variation in performance

There was under performance in Laboratory tests due to stock out of some reagents and other Lab. consumables. For close to 6 months, the X-ray was closed by Atomic Energy Council due to radiation challenges. There was over performance in U/Sound because of the additional machines and more staff posted to the hospital.

	<b>Total</b>	<b>27,281</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,281
	AIA	0

### Output: 05 Hospital Management and support services

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Hospital Board meeting, 3 Top Management meetings, 1 General staff meeting, and timely payment of 3 salaries.	3 Top management meetings held, 12 Senior management meetings held, and timely payment of 3 salaries and pension.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,066,130
		212102 Pension for General Civil Service	69,296
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	500
		213004 Gratuity Expenses	28,647
		221001 Advertising and Public Relations	6,262
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	2,250
		222001 Telecommunications	661
		222002 Postage and Courier	125
		222003 Information and communications technology (ICT)	350
		223001 Property Expenses	762
		223004 Guard and Security services	500
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	3,500
		227001 Travel inland	3,604
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,190,836</b>
Wage Recurrent	1,066,130
Non Wage Recurrent	124,707
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4,000 ANC visits, 510 FP contacts, 1,125 eMTCT, 10,075 VCT/RCT and 10,025 immunizations	ANC attendances were 4,019 F/P contacts 981, eMTCT contacts were 4,104 ,VCT/RCT were 37,074.Total immunisation done were 34,729.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,336
		213001 Medical expenses (To employees)	297
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	4,006
		223006 Water	2,500
		224005 Uniforms, Beddings and Protective Gear	625
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	522

### Reasons for Variation in performance

There was unde performance in ANC visits due to frequent supervision by the hospital staff to the lower health facilities which are also providing similar services.

	<b>Total</b>	<b>12,536</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,536
	<i>AIA</i>	0

### Output: 07 Immunisation Services

10,000 immunizations.	Total Immunizations done were 14,202.	<b>Item</b>	<b>Spent</b>
		223005 Electricity	1,000
		223006 Water	2,000
		227001 Travel inland	1,845

### Reasons for Variation in performance

Increased deliveries in the hospital and increased attendance to ANC services led to the increase in the immunisation performance.

	<b>Total</b>	<b>4,845</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,845
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

staff lists prepared and salaries paid.	3 staff lists were updated and 3 staff salaries paid.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,320
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	1,180

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>5,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,000
	<i>AIA</i>	0

### Output: 20 Records Management Services

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 quarterly report, 3 outpatient monthly reports and 3 Inpatients reports prepared.	3 staff lists were updated and 3 staff salaries paid.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	750

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>1,250</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,250
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>1,586,040</b>
	Wage Recurrent	1,066,130
	Non Wage Recurrent	424,972
	AIA	94,939

### Recurrent Programmes

#### Subprogram: 02 Masaka Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Quarterly Performance Reviewed	Payrolls reviewed, stores audited, and 1 quarterly report produced.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	854
		227001 Travel inland	750

### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>1,604</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,604
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,604</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,604
	AIA	0

### Development Projects

#### Project: 1004 Masaka Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Site meetings and visits for staff quarters structure and the MCH building. Rehabilitation works including concrete works, plumbing, electrical works, walk ways and painting	1 site meeting conducted for the MCH building and 2 management meetings for the MCH building held. Mortuary upgraded, concrete tables built, plaster works, plumbing works, electrical works, and painting done.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	8,550
		312102 Residential Buildings	59,847

### Reasons for Variation in performance

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation.			
			<b>Total</b>
			<b>68,397</b>
			GoU Development
			68,397
			External Financing
			0
			AIA
			0
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No activities	Sub column casting, ground bim casting, oversite concrete slub casting, plating of hard core and sand blinding.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No variation.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 82 Maternity ward construction and rehabilitation</b>			
Plastering, shuttering and ceiling works	Plastering, ceiling, block works, and windows.	<b>Item</b>	<b>Spent</b>
			312101 Non-Residential Buildings
			485,000
<b>Reasons for Variation in performance</b>			
No variation.			
			<b>Total</b>
			<b>485,000</b>
			GoU Development
			485,000
			External Financing
			0
			AIA
			0
<b>Output: 85 Purchase of Medical Equipment</b>			
Procuring of the remaining equipment	Purchased and installed an assortment of medical equipment	<b>Item</b>	<b>Spent</b>
			312202 Machinery and Equipment
			62,074
<b>Reasons for Variation in performance</b>			
No variation.			
			<b>Total</b>
			<b>62,074</b>
			GoU Development
			62,074
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>615,471</b>
			GoU Development
			615,471
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>2,203,116</b>
			Wage Recurrent
			1,066,130
			Non Wage Recurrent
			426,576
			GoU Development
			615,471
			External Financing
			0

**Vote:169** Masaka Referral Hospital

**QUARTER 4: Outputs and Expenditure in Quarter**

	AIA	94,939
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