

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.600	4.600	4.599	100.0%	100.0%	100.0%
	Non Wage	2.433	2.562	2.562	105.3%	105.3%	100.0%
Dev't.	GoU	3.497	3.497	3.496	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.530	10.659	10.658	101.2%	101.2%	100.0%
Total GoU+Ext Fin (MTEF)		10.530	10.659	10.658	101.2%	101.2%	100.0%
	Arrears	0.931	0.931	0.931	100.0%	100.0%	100.0%
Total Budget		11.461	11.590	11.589	101.1%	101.1%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.461	11.590	11.589	101.1%	101.1%	100.0%
Total Vote Budget Excluding Arrears		10.530	10.659	10.658	101.2%	101.2%	100.0%

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	10.53	10.66	10.66	101.2%	101.2%	100.0%
Total for Vote	10.53	10.66	10.66	101.2%	101.2%	100.0%

Matters to note in budget execution

Covid - 19 affected budget execution. The project activities could not be fully executed because of the lock down.

There were a lot of demands for allowances by staff who were not working in the Covid Treatment Unit but felt like they should also be earning some allowances since they were doing a lot of work and also at risk.

The fuel budget was over stretched because many Covid - 19 patients had to be referred to other Treatment Units.

The Oxygen supply could also not match the demand. We therefore had to incur extra costs to collect additional Oxygen from Kampala on a daily basis. This led to increased costs in allowances and fuel.

The medicines and supplies budget was not adequate to cover PPE's and related supplies, which are vital in controlling and managing Covid - 19. There was generally a reduced number of patients coming to the Hospital because of the lock down.

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

N/A

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(ii) Expenditures in excess of the original approved budget

Program 0856 Regional Referral Hospital Services

0.130 Bn Shs SubProgram/Project :01 Masaka Referral Hospital Services

Reason:

Items

136,504,446.000 UShs 213004 Gratuity Expenses

Reason: We received a supplementary because the approved budget was not adequate to pay the gratuity required.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr Nathan Onyachi			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% increase in diagnostic investigations carried out	Percentage	5%	2.5%
Bed Occupancy rate	Percentage	85%	70%
% increase of specialised clinic outpatients attendances	Percentage	12%	5%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Masaka Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	42000	26025
Average Length of Stay (ALOS) - days	Number	3	3

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Bed Occupancy Rate (BOR)	Rate	85	70%
Number of Major Operations (including Ceasarian se	Number	43000	4849
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of general outpatients attended to	Number	130000	95007
No. of specialised outpatients attended to	Number	120000	94027
Referral cases in	Number	2700	2789
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.5	1.190
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	300000	122229
No. of patient xrays (imaging) taken	Number	11000	2446
Number of Ultra Sound Scans	Number	16000	10006
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	12
Timely submission of quarterly financial/activity	Yes/No	yes	4
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	17000	19763
No. of children immunised (All immunizations)	Number	43000	46315
No. of family planning users attended to (New and Old)	Number	6000	3304
Number of ANC Visits (All visits)	Number	17000	19763
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	43000	46315

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Sub Programme : 02 Masaka Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	3	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
Sub Programme : 1004 Masaka Rehabilitation Referral Hospital			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	1	4
Timely payment of salaries and pensions by the 2	Yes/No	Hospital projects supervised	4
Timely submission of quarterly financial/activity	Yes/No	Hospital Projects supervised	4
Sub Programme : 1586 Retooling of Masaka Regional Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.2	0.2

Performance highlights for the Quarter

Most of the Covid - 19 patients who came to the Hospital were critically ill but we managed to save 90% of them. The Hospital continued to provide all the usual services to the patients despite the Covid - 19 challenges. The Hospital increased the number of beds for Covid - 19 from 34 to 80 to cater for the increased number of Covid - 19 patients. The Hospital assembled and started using ICU beds and these are the first in this Hospital..

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
Program 0856 Regional Referral Hospital Services	11.46	11.59	11.59	101.1%	101.1%	100.0%
<i>Class: Outputs Provided</i>	<i>7.08</i>	<i>7.21</i>	<i>7.21</i>	<i>101.8%</i>	<i>101.8%</i>	<i>100.0%</i>
085601 Inpatient services	1.39	1.53	1.53	109.8%	109.8%	100.0%
085602 Outpatient services	0.20	0.20	0.20	99.5%	99.5%	100.0%

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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
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.06	100.0%	100.0%	100.0%
085604 Diagnostic services	0.11	0.10	0.10	94.5%	94.5%	100.0%
085605 Hospital Management and support services	5.23	5.23	5.23	100.0%	100.0%	100.0%
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%
Class: Capital Purchases	3.45	3.45	3.45	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.60	0.60	0.60	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	2.65	2.65	2.65	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Arrears	0.93	0.93	0.93	100.0%	100.0%	100.0%
085699 Arrears	0.93	0.93	0.93	100.0%	100.0%	100.0%
Total for Vote	11.46	11.59	11.59	101.1%	101.1%	100.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.08	7.21	7.21	101.8%	101.8%	100.0%
211101 General Staff Salaries	4.60	4.60	4.60	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.21	0.21	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.44	0.44	0.44	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	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	0.29	0.43	0.43	146.6%	146.6%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
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	0.03	0.03	0.03	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	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	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%	100.0%	100.0%

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223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.31	0.31	0.31	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.45	3.45	3.45	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.65	2.65	2.65	100.0%	100.0%	100.0%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Arrears	0.93	0.93	0.93	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.93	0.93	0.93	100.0%	100.0%	100.0%
Total for Vote	11.46	11.59	11.59	101.1%	101.1%	100.0%

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
Program 0856 Regional Referral Hospital Services	11.46	11.59	11.59	101.1%	101.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	7.95	8.08	8.08	101.6%	101.6%	100.0%
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	3.30	3.30	3.30	100.0%	100.0%	100.0%
1586 Retooling of Masaka Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	11.46	11.59	11.59	101.1%	101.1%	100.0%

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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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

43,000 Patients Admitted, 7,000 Major Operations Including Deliveries, 75% Bed Occupancy Rate, 3 Days Average Length of Stays.

There were 26,025 Admissions 4,849 major surgical operations (including 2,347 Caesarean) Bed Occupancy Rate 70% and 3 days average length of stay.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	168,000
213001 Medical expenses (To employees)	9,950
213002 Incapacity, death benefits and funeral expenses	2,000
213004 Gratuity Expenses	429,222
221007 Books, Periodicals & Newspapers	3,000
221009 Welfare and Entertainment	5,000
221010 Special Meals and Drinks	116,463
221011 Printing, Stationery, Photocopying and Binding	46,000
221012 Small Office Equipment	2,750
222001 Telecommunications	3,800
223001 Property Expenses	2,120
223004 Guard and Security services	1,620
223005 Electricity	288,000
223006 Water	158,794
224001 Medical Supplies	154,757
224004 Cleaning and Sanitation	80,000
227001 Travel inland	13,249
227004 Fuel, Lubricants and Oils	40,331
228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

The Covid-19 pandemic and the lock down affected the number of admissions.

Total	1,527,057
Wage Recurrent	0
Non Wage Recurrent	1,527,057
AIA	0

Output: 02 Outpatient 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
131,000 General Outpatients seen, 130,000 Specialized Clinic Attendances & 2772 Referrals in.	There were 95,007 General Out Patients, 94,027 Specialized clinics attendances, and 2,789 Referrals in.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	6,000
		221008 Computer supplies and Information Technology (IT)	2,250
		221010 Special Meals and Drinks	16,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223002 Rates	11,700
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	68,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	15,264
		227004 Fuel, Lubricants and Oils	8,308
		228001 Maintenance - Civil	16,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

The Covid-19 pandemic affected the performance of these clinics.

Total	198,522
Wage Recurrent	0
Non Wage Recurrent	198,522
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Medicines and medical supplies worth 1.2 billion ordered, received, dispensed and accounted for.	Medicines and medical supplies worth 1.198 billion ordered, received, dispensed and accounted for.	Item	Spent
		213001 Medical expenses (To employees)	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,100
		223004 Guard and Security services	2,004
		223005 Electricity	18,000
		223006 Water	7,884
		224004 Cleaning and Sanitation	7,025
		227004 Fuel, Lubricants and Oils	5,972
		228001 Maintenance - Civil	12,000

Reasons for Variation in performance

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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
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No variation

Total	55,985
Wage Recurrent	0
Non Wage Recurrent	55,985
<i>AIA</i>	0

Output: 04 Diagnostic services

200,000 Laboratory and Pathological cases done, 12,000 X-Ray examinations done, 17,000 Ultrasound scans done, 6,000 Blood Transfusions done.

There were 122,229 Laboratory tests done, 2,446 X-Ray examinations, 10,006 Ultra Sound examinations, and 4,174 Blood Transfusions done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
213001 Medical expenses (To employees)	1,000
213002 Incapacity, death benefits and funeral expenses	2,000
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	11,000
223001 Property Expenses	2,000
223004 Guard and Security services	1,000
223006 Water	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
224004 Cleaning and Sanitation	5,000
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	14,000
228002 Maintenance - Vehicles	24,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000

Reasons for Variation in performance

Lack of consumables for X-Ray examination and also the Covid-19 pandemic affected the performance.

Total	103,000
Wage Recurrent	0
Non Wage Recurrent	103,000
<i>AIA</i>	0

Output: 05 Hospital Management and support 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
12 Top management meetings conducted, 48 Senior managers' meetings held, 4 General staff meeting held, hospital work Plans made and submitted, Staff appraised.	4 Hospital Management Board Meetings, 12 Top Management Meetings, 38 Senior managers' meetings, and 4 General Staff meetings conducted, Hospital work plan was made and 260 staff members appraised.	Item	Spent
		211101 General Staff Salaries	4,593,034
		212102 Pension for General Civil Service	437,513
		213001 Medical expenses (To employees)	2,200
		213002 Incapacity, death benefits and funeral expenses	2,000
		221001 Advertising and Public Relations	2,900
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	2,611
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	2,000
		223001 Property Expenses	6,394
		223004 Guard and Security services	3,040
		223006 Water	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224004 Cleaning and Sanitation	13,478
		227001 Travel inland	43,124
		227004 Fuel, Lubricants and Oils	15,523
		228002 Maintenance - Vehicles	17,004

Reasons for Variation in performance

The variation in the Senior Managers meeting was a result of the Covid 19 restrictions. Some meetings had to be cancelled.

Total	5,170,320
Wage Recurrent	4,593,034
Non Wage Recurrent	577,286
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation 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
6,500 Family Planning Contacts done, 18,000 Antenatal Attendances, 44,000 Immunisations done & 12,000 Prevention of mother to child HIV transmissions.	3,304 Family Planning contacts, 19,763 Antenatal Attendances, 46,315 immunizations done, 1,915 Prevention of mother to child transmissions services done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,344
		213001 Medical expenses (To employees)	1,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	16,000
		223006 Water	10,000
		224005 Uniforms, Beddings and Protective Gear	2,500
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,028

Reasons for Variation in performance

Performance was affected by Covid-19 pandemic.

Total	49,872
Wage Recurrent	0
Non Wage Recurrent	49,872
AIA	0

Output: 07 Immunisation Services

44,000 children immunized and given free LLNS.	46,315 immunizations were done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		223005 Electricity	8,000
		227001 Travel inland	7,380

Reasons for Variation in performance

No variation

Total	19,380
Wage Recurrent	0
Non Wage Recurrent	19,380
AIA	0

Output: 19 Human Resource Management Services

Quarterly staff performance plans, quarterly analysis of bio-metric log in/out data, salary/pension paid by 28th of every month, quarterly training committee and rewards/sanctions committee meeting, staff appraisals, senior staff meetings done, general st	Quarterly staff performance plans were made, 12 monthly reports for staff attendance using the Bio-metric machine were done. 12 salaries and pension were processed and paid. 3 meetings for Rewards and Sanction was held, 4 General Staff meetings and a recruitment plan done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,280
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227004 Fuel, Lubricants and Oils	4,720

Reasons for Variation in performance

No variation

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000

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
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Registry, records and filing system organized, Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	12 HMIS 105 outpatient reports, 12 HMIS 108 Inpatient reports, and 4 quarterly reports were done ,analyzed and submitted to the next level.	211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,000

Reasons for Variation in performance

No variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	7,149,135
Wage Recurrent	4,593,034
Non Wage Recurrent	2,556,101
AIA	0

Recurrent Programmes

Subprogram: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Goods and services verified, internal controls complied with, regulations and guidelines adhered to, Quarterly audit reports prepared and submitted.	Four Audit reports done, Goods and services supplied to the Hospital were verified as well as Staff and Pensioners' payrolls verified.	211101 General Staff Salaries	6,344
		211103 Allowances (Inc. Casuals, Temporary)	3,340
		227001 Travel inland	3,004

Reasons for Variation in performance

No variation

Total	12,688
Wage Recurrent	6,344
Non Wage Recurrent	6,344
AIA	0

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
		Total For SubProgramme	12,688
		Wage Recurrent	6,344
		Non Wage Recurrent	6,344
		AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Hospital strategic plan prepared. Major projects such as construction of Maternal Child Health building supervised	225001 Consultancy Services- Short term	45,000
Strategic plan completed and MCH building as well as the Senior staff quarters supervised . Three site meetings were done for each building.		

Reasons for Variation in performance

Covid 19 slowed down the works of both projects including the site meetings.

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Spent
Continue with the construction of the 40 unit Senior staff quarters by casting of first floor slab, doing block works on first floor, and putting first electrical and plumbing fixes.	312102 Residential Buildings	599,765
Walling of the ground floor super structure.		

Reasons for Variation in performance

This is a phased project. Construction is only done when funds are available. This has therefore hampered the speedy execution of works since funding is inadequate.

Total	599,765
GoU Development	599,765
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

	Item	Spent
Complete the construction works on the Maternal and Child Health Complex by compound Landscaping and Beautification around the complex, doing final fixes on mechanical and electrical, 2 certificates issued, Supervision of works done, and handover of the b	312101 Non-Residential Buildings	2,651,562
<ul style="list-style-type: none"> • Painting works (Undercoat) done on four floors. • Completion of floor works. • Completion of granite works. • Completion of wall and floor tiles. • Completion of timber doors on four floors. • Completion of iron mogery on two floors. 		

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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There was variation caused by Covid - 19. Some works could not be executed because of the lock down. We hope that the building will now be completed by October 2021.

Total	2,651,562
GoU Development	2,651,562
External Financing	0
AIA	0
Total For SubProgramme	3,296,327
GoU Development	3,296,327
External Financing	0
AIA	0

Development Projects

Project: 1586 Retooling of Masaka Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Procurement of an assortment of medical equipment and medical furniture including assorted ENT equipment, orthopaedic equipment, theatre equipment, medical beds, and related furniture.

Procured an assortment of medical equipment and medical furniture including assorted ENT equipment, orthopaedic equipment, theatre equipment, medical beds, and related furniture. User trainings for all equipment was also done.

Item	Spent
312212 Medical Equipment	200,000

Reasons for Variation in performance

No variation

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

GRAND TOTAL 10,658,150

Wage Recurrent	4,599,378
Non Wage Recurrent	2,562,445
GoU Development	3,496,327
External Financing	0
AIA	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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Masaka Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6,462 Patients will be admitted, 1,238 Major Operations Including Deliveries, 77% Bed Occupancy Rate, 3 Days Average Length of Stay.

There were 6,639 Admissions 1,135 major surgical operations (including 724 Caesarean) Bed Occupancy Rate 62 % and 3 days average length of stay.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	52,555
213001 Medical expenses (To employees)	5,488
213002 Incapacity, death benefits and funeral expenses	900
213004 Gratuity Expenses	303,019
221007 Books, Periodicals & Newspapers	750
221009 Welfare and Entertainment	1,250
221010 Special Meals and Drinks	29,116
221011 Printing, Stationery, Photocopying and Binding	11,500
221012 Small Office Equipment	697
222001 Telecommunications	950
223001 Property Expenses	530
223004 Guard and Security services	405
223005 Electricity	56,126
223006 Water	23,824
224001 Medical Supplies	54,031
224004 Cleaning and Sanitation	20,000
227001 Travel inland	3,326
227004 Fuel, Lubricants and Oils	10,083
228003 Maintenance – Machinery, Equipment & Furniture	1,300

Reasons for Variation in performance

The Covid-19 pandemic and the lock down affected the number of admissions.

Total	575,848
Wage Recurrent	0
Non Wage Recurrent	575,848
A/A	0

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
24,912 General Outpatients , 24,450 Specialized Clinic Attendances & 720 Referrals in.	There were 20,270 General Out Patients, 20,675 Specialized clinics attendances, and 630 Referrals in.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,505
		213001 Medical expenses (To employees)	450
		213002 Incapacity, death benefits and funeral expenses	3,733
		221008 Computer supplies and Information Technology (IT)	563
		221010 Special Meals and Drinks	4,292
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223002 Rates	3,613
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	17,000
		224005 Uniforms, Beddings and Protective Gear	5,972
		227001 Travel inland	3,816
		227004 Fuel, Lubricants and Oils	2,077
		228001 Maintenance - Civil	4,000
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	6,500
		273102 Incapacity,death benefits and funeral expenses	500

Reasons for Variation in performance

The Covid-19 pandemic affected the performance of these clinics.

Total	62,520
Wage Recurrent	0
Non Wage Recurrent	62,520
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Medicines and medical supplies worth 301 billion ordered, received, dispensed and accounted for. Medicines and medical supplies worth 0.30Bn were supplied and dispensed.

Item	Spent
213001 Medical expenses (To employees)	808
221011 Printing, Stationery, Photocopying and Binding	275
223004 Guard and Security services	529
223005 Electricity	4,500
223006 Water	1,971
224004 Cleaning and Sanitation	1,797
227004 Fuel, Lubricants and Oils	1,493
228001 Maintenance - Civil	3,000

Reasons for Variation in performance

No variation

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
		Total	14,372
		Wage Recurrent	0
		Non Wage Recurrent	14,372
		<i>AIA</i>	0

Output: 04 Diagnostic services

29,073 Laboratory and Pathological cases will be done, 727 X-Ray examinations , 2,918 Ultrasound scans done, 974 Blood Transfusions will be done.

There were 35,010 Laboratory tests, 264 X-Ray examinations, 2,334 Ultra Sound examinations, and 1,252 Blood Transfusions done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,250
213001 Medical expenses (To employees)	450
213002 Incapacity, death benefits and funeral expenses	1,180
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	2,750
223001 Property Expenses	500
223004 Guard and Security services	426
223006 Water	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
224004 Cleaning and Sanitation	2,500
227001 Travel inland	2,500
227004 Fuel, Lubricants and Oils	3,500
228002 Maintenance - Vehicles	6,000
228003 Maintenance – Machinery, Equipment & Furniture	3,500

Reasons for Variation in performance

Lack of consumables for X-Ray examination and also the Covid-19 pandemic affected the performance.

	Total	30,056
	Wage Recurrent	0
	Non Wage Recurrent	30,056
	<i>AIA</i>	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 Top management meeting conducted, 12 Senior managers' meetings held, 1 General staff meeting will be held, Hospital Work Plans made and submitted, Staff appraised.	1 Hospital Management Board Meeting, 4 Top Management Meetings, 9 Senior managers' meetings, and 1 General Staff meeting conducted 120 staff members appraised.	Item	Spent
		211101 General Staff Salaries	1,287,572
		212102 Pension for General Civil Service	77,039
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	1,370
		221001 Advertising and Public Relations	725
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	658
		222002 Postage and Courier	136
		222003 Information and communications technology (ICT)	500
		223001 Property Expenses	2,099
		223004 Guard and Security services	940
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	5,293
		227001 Travel inland	11,181
		227004 Fuel, Lubricants and Oils	3,880
		228002 Maintenance - Vehicles	4,251

Reasons for Variation in performance

The variation in the Senior Managers meeting was a result of the Covid 19 restrictions. Some meetings had to be cancelled.

Total	1,403,894
Wage Recurrent	1,287,572
Non Wage Recurrent	116,322
A/A	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	UShs Thousand
869 Family Planning Contacts, Antenatal Attendances will be 5715, Immunisations done will be 12,489 & 596 Prevention of mother to child HIV transmissions.	697 Family Planning contacts, 2,617 Antenatal Attendances, 8,846 immunizations done, 125 Prevention of mother to child transmissions services done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,336
		213001 Medical expenses (To employees)	450
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	5,631
		223006 Water	2,500
		224005 Uniforms, Beddings and Protective Gear	1,875
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	507

Reasons for Variation in performance

Performance was affected by Covid-19 pandemic.

Total	17,549
Wage Recurrent	0
Non Wage Recurrent	17,549
AIA	0

Output: 07 Immunisation Services

12,489 children will be immunized	8,846 immunizations were done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		223005 Electricity	2,000
		227001 Travel inland	1,845

Reasons for Variation in performance

No variation

Total	4,845
Wage Recurrent	0
Non Wage Recurrent	4,845
AIA	0

Output: 19 Human Resource Management Services

Quarterly staff performance plans were made, 3 monthly reports for staff attendance using the Bio-metric machine were done. 3 salaries and pension processed and paid. 1 meeting for Rewards and Sanction will be held, 1 General Staff meeting and a recruitment plan done.	Quarterly staff performance plans were made, 3 monthly reports for staff attendance using the Bio-metric machine were done. 3 salaries and pension were processed and paid. 1 meeting for Rewards and Sanction was held, 1 General Staff meeting.	Item	Spent
		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

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	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	US\$ Thousand
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Output: 20 Records Management Services

3 HMIS 105 outpatient reports, 3 HMIS 108 Inpatient reports, and 1 quarterly report will be done ,analyzed and submitted to the next level.	3 HMIS 105 outpatient reports, 3 HMIS 108 Inpatient reports, and 1 quarterly report were done ,analyzed and submitted to the next level.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	760

Reasons for Variation in performance

No variation

	Total	1,260
	Wage Recurrent	0
	Non Wage Recurrent	1,260
	AIA	0

Arrears

	Total For SubProgramme	2,115,345
	Wage Recurrent	1,287,572
	Non Wage Recurrent	827,772
	AIA	0

Recurrent Programmes

Subprogram: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

one Audit report will be done, Goods and services supplied to the Hospital will be verified as well as Staff and Pensioners' payrolls verified.	one Audit report will be done, Goods and services supplied to the Hospital will be verified as well as Staff and Pensioners' payrolls verified.	Item	Spent
		211101 General Staff Salaries	1,586
		211103 Allowances (Inc. Casuals, Temporary)	865
		227001 Travel inland	751

Reasons for Variation in performance

No variation

	Total	3,202
	Wage Recurrent	1,586
	Non Wage Recurrent	1,616
	AIA	0
	Total For SubProgramme	3,202
	Wage Recurrent	1,586
	Non Wage Recurrent	1,616
	AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Outputs Provided

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	US\$ Thousand
Approval of Strategic plan and rolling it out to all stakeholders.	Strategic plan completed and MCH building as well as the Senior staff quarters supervised	Item	Spent

Reasons for Variation in performance

Covid 19 slowed down the works of both projects including the site meetings.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Partial plastering of the finished phase of the building'	Ground floor super structure walling done.	Item	Spent
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Reasons for Variation in performance

This is a phased project. Construction is only done when funds are available. This has therefore hampered the speedy execution of works since funding is inadequate.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Commissioning of the structure and User training.	<ul style="list-style-type: none"> • Painting works (Undercoat) done on four floors. • Completion of floor works. • Completion of granite works. • Completion of wall and floor tiles. • Completion of timber doors on four floors. • Completion of iron mogery on two floors. 	Item	Spent
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Reasons for Variation in performance

There was variation caused by Covid - 19. Some works could not be executed because of the lock down. We hope that the building will now be completed by October 2021.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1586 Retooling of Masaka Regional Referral Hospital

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
<i>Capital Purchases</i>			
Output: 85 Purchase of Medical Equipment			
Delivery of final equipment, commissioning and User training.	Continue with User training	Item	Spent
		312212 Medical Equipment	200,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			200,000
			GoU Development
			200,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			200,000
			GoU Development
			200,000
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,318,547
			Wage Recurrent
			1,289,158
			Non Wage Recurrent
			829,389
			GoU Development
			200,000
			External Financing
			0
			AIA
			0