

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.667	6.188	5.475	132.6%	117.3%	88.5%
Non Wage	2.703	3.279	3.265	121.3%	120.8%	99.6%
Devt. GoU	3.500	3.500	3.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.870	12.967	12.240	119.3%	112.6%	94.4%
Total GoU+Ext Fin (MTEF)	10.870	12.967	12.240	119.3%	112.6%	94.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.870	12.967	12.240	119.3%	112.6%	94.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.870	12.967	12.240	119.3%	112.6%	94.4%
Total Vote Budget Excluding Arrears	10.870	12.967	12.240	119.3%	112.6%	94.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	10.87	12.97	12.24	119.3%	112.6%	94.4%
Sub-SubProgramme: 56 Regional Referral Hospital Services	10.87	12.97	12.24	119.3%	112.6%	94.4%
Total for Vote	10.87	12.97	12.24	119.3%	112.6%	94.4%

Matters to note in budget execution

The biggest challenge was the lack of funds to pay for Covid-19 expenses. A number of staff who worked on Covid-19 patients are demanding for allowances. The food suppliers are also not fully paid. Our budget for fuel was very inadequate since we had to transport patients and also to transport oxygen from Kampala to Masaka Referral Hospital on a daily basis.

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

Sub-SubProgramme 56 Regional Referral Hospital Services

0.562 Bn Shs Department/Project :01 Masaka Referral Hospital Services

Reason:

Items

323,730,000.000 UShs 221010 Special Meals and Drinks

Reason: This was due to Covid-19 expenses.

216,000,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: This was due to Covid-19 expenses.

9,999,994.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: This was due to Covid-19 expenses.

7,499,940.000 UShs 224004 Cleaning and Sanitation

Reason: This was due to Covid-19 expenses.

4,500,000.000 UShs 228001 Maintenance - Civil

Reason: This was due to Covid-19 expenses.

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr Nathan Onyachi			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% increase in diagnostic investigations carried out	Percentage	6%	4%
Bed Occupancy rate	Percentage	85%	63%
% increase of specialised clinic outpatients attendances	Percentage	12%	11%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services
Department : 01 Masaka Referral Hospital Services

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Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of in-patients (Admissions)	Number	43000	27362
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	63
Number of Major Operations (including Ceasarian se	Number	44000	5249
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of general outpatients attended to	Number	140000	95717
No. of specialised outpatients attended to	Number	130000	82885
Referral cases in	Number	2770	2808
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.5	1.192
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of laboratory tests carried out	Number	150000	109794
No. of patient xrays (imaging) taken	Number	12000	12715
Number of Ultra Sound Scans	Number	17000	12715
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	18000	8257
No. of children immunised (All immunizations)	Number	44000	30568
No. of family planning users attended to (New and Old)	Number	6500	4370
Number of ANC Visits (All visits)	Number	18000	8257

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Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	44000	30568
Department : 02 Masaka Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Project : 1004 Masaka Rehabilitation Referral Hospital			
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	2
Budget OutPut : 82 Maternity ward construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	2
Project : 1586 Retooling of Masaka Regional Referral Hospital			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.2	0.2

Performance highlights for the Quarter

We are able to treat all the Covid-19 patients and by the end of the Financial year, the Covid Treatment Unit was empty. Most of the service delivery targets were achieved.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	10.87	12.97	12.24	119.3%	112.6%	94.4%
<i>Class: Outputs Provided</i>	7.37	9.47	8.74	128.5%	118.6%	92.3%
085601 Inpatient services	1.39	1.97	1.95	141.4%	140.4%	99.3%
085602 Outpatient services	0.24	0.24	0.24	100.0%	100.0%	100.0%
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	0.11	0.11	100.0%	100.0%	100.0%
085605 Hospital Management and support services	5.47	6.99	6.28	127.8%	114.8%	89.8%
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%
085608 HIV/AIDS Mainstreaming	0.01	0.01	0.01	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>	3.50	3.50	3.50	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.95	0.95	0.95	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	2.35	2.35	2.35	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	10.87	12.97	12.24	119.3%	112.6%	94.4%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.37	9.47	8.74	128.5%	118.6%	92.3%
211101 General Staff Salaries	4.67	6.19	5.47	132.6%	117.3%	88.5%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.44	0.44	198.3%	198.3%	100.0%
212102 Pension for General Civil Service	0.57	0.57	0.57	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	0.43	0.43	0.43	100.0%	100.0%	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	0.01	0.01	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.14	0.47	0.46	350.0%	339.8%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%

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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%
223002 Rates	0.00	0.00	0.00	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	0.29	0.29	0.29	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	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	0.20	0.20	0.20	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	104.3%	104.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	109.4%	109.4%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.04	0.04	136.0%	136.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.50	3.50	3.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.35	2.35	2.35	100.0%	100.0%	100.0%
312102 Residential Buildings	0.95	0.95	0.95	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	10.87	12.97	12.24	119.3%	112.6%	94.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	10.87	12.97	12.24	119.3%	112.6%	94.4%
<i>Departments</i>						
01 Masaka Referral Hospital Services	7.36	9.45	8.73	128.5%	118.6%	92.3%
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	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	10.87	12.97	12.24	119.3%	112.6%	94.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Masaka Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

Admissions 43,000, Major Operations 44,000, BOR 85% and ALOS 3 days.	Admissions 27,362 Major Operations 4,950, BOR 68% and ALOS 3 Days	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	384,000
		213001 Medical expenses (To employees)	9,950
		213004 Gratuity Expenses	427,585
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	5,927
		221010 Special Meals and Drinks	426,730
		221011 Printing, Stationery, Photocopying and Binding	51,000
		221012 Small Office Equipment	2,750
		222001 Telecommunications	3,800
		223001 Property Expenses	2,120
		223004 Guard and Security services	1,620
		223005 Electricity	286,000
		223006 Water	6,000
		224001 Medical Supplies	93,220
		224004 Cleaning and Sanitation	96,500
		227001 Travel inland	45,249
		227004 Fuel, Lubricants and Oils	45,331
		228001 Maintenance - Civil	36,500
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

Reasons for Variation in performance

There was no variation except the BOR which was affected by Covid 19.

Total	1,952,282
Wage Recurrent	0
Non Wage Recurrent	1,952,282
Arrears	0
AIA	0

Budget 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
General Out patients 140,000, Specialized Clinics 130,000 and Referrals in 2,770.	General Outpatients 95,717, Specialized Clinics 82,885 and Referrals In 2,808.	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
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	4,500
		221010 Special Meals and Drinks	16,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223002 Rates	2,700
		223006 Water	12,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	28,000
		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	16,750
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

The performance was affected by Covid 19 except the referrals in which are almost matching the target.

Total	239,522
Wage Recurrent	0
Non Wage Recurrent	239,522
Arrears	0
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Medicines worth 1.5 bn pr.	Medicines worth 1.2 bn procured	Item	Spent
		224001 Medical Supplies	55,985

Reasons for Variation in performance

There was no variation although the performance indicates a lower figure. The difference is because of an error at planning level.

Total	55,985
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	55,985
		Arrears	0
		AIA	0

Budget Output: 04 Diagnostic services

150,000 Laboratory examinations, 12,000 X-rays and 17,000 Ultra sound scans.	109,794 Laboratory examinations, 941 X-rays and 12,715 Ultra sound scans.	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
		221002 Workshops and Seminars	6,000
		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

The performance was affected by Covid 19 and the X-ray performance was poor because the X-ray machine broke down.

	Total	109,000
	Wage Recurrent	0
	Non Wage Recurrent	109,000
	Arrears	0
	AIA	0

Budget 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
4 quarterly Financial statements, 12 Salaries paid out and Asset register updated 4 times.	4 quarterly Financial statements, 12 Salaries paid out and Asset register updated 4 times	Item	Spent
		211101 General Staff Salaries	5,468,464
		212102 Pension for General Civil Service	573,146
		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	134,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224001 Medical Supplies	20,000
		224004 Cleaning and Sanitation	13,478
		227004 Fuel, Lubricants and Oils	10,517
		Total	6,266,250
		Wage Recurrent	5,468,464
		Non Wage Recurrent	797,786
		Arrears	0
		<i>AIA</i>	0

Reasons for Variation in performance

No variation.

Budget 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	UShs Thousand
18,000 ANC contacts, 6500 Family Planing contacts and all HIV Positive Pregnant mothers started on medication.	8257 ANC Contacts, 4,370 Family Planning Contacts, all HIV Positive Pregnant Mothers started on ART , 48 Radio programs held and 16 Youth meetings conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,500
		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	5,872

Reasons for Variation in performance

There was over performance in ANC contacts probably because of inadequate services in lower health facilities. Family planning services were less probably because of Covid 19.

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

Budget Output: 07 Immunisation Services

44,000 Children immunized.	29,655 Children immunized and Health Education conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		223005 Electricity	8,000
		227001 Travel inland	6,380

Reasons for Variation in performance

The performance was affected by Covid 19

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

Budget Output: 08 HIV/AIDS Mainstreaming

HIV / AIDS fast tracked in the Hospital and in the region.	666 new clients enrolled into care and 44,481 Re-visits attended to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000

Reasons for Variation in performance

No variation.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
Arrears	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	UShs Thousand
			AIA
			0
Budget Output: 19 Human Resource Management Services			
4 General staff meetings, 48 Senior Managers meeting and 4 Rewards and Sanctions meetings.	4 General staff meetings, 48 Senior Managers meeting and 4 Rewards and Sanctions meetings.	Item	Spent
		221020 IPPS Recurrent Costs	20,000
Reasons for Variation in performance			
No variation.			
			Total
			20,000
			Wage Recurrent
			0
			Non Wage Recurrent
			20,000
			Arrears
			0
			AIA
			0
Budget Output: 20 Records Management Services			
12 Monthly HMIS reports prepared and submitted, 4 Quarterly HMIS reports submitted.	12 Monthly HMIS reports prepared and submitted, 4 Quarterly HMIS reports submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
Reasons for Variation in performance			
No variation			
			Total
			5,000
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000
			Arrears
			0
			AIA
			0
			Total For Department
			8,727,290
			Wage Recurrent
			5,468,464
			Non Wage Recurrent
			3,258,826
			Arrears
			0
			AIA
			0
<i>Departments</i>			
Department: 02 Masaka Referral Hospital Internal Audit			
<i>Outputs Provided</i>			
Budget Output: 05 Hospital Management and support services			
4 Audit reports prepared and submitted.	4 Audit report prepared and submitted	Item	Spent
		211101 General Staff Salaries	6,344
		211103 Allowances (Inc. Casuals, Temporary)	3,172
		227001 Travel inland	3,172
Reasons for Variation in performance			
No variation			
			Total
			12,688

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

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

	Item	Spent
A 40 Unit Senior Staff Hostel constructed up to 50%.	Block works, columns' works on the first floor of the building. 312102 Residential Buildings	950,000

Reasons for Variation in performance

No Variation

Total	950,000
GoU Development	950,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

	Item	Spent
A 400 bed Maternal and Child Health Complex completed and handed over to Hospital management.	Cladding exterior of the entire building. Sanitary fittings, Interior painting of 1st to 3rd floor, completion of terrazo works, installed a transformer and stabilizer and connected building to the grid, External pasted painting, Erected Generator house. Electrical works and general plumbing works. Building now at 96.5 % completion 312101 Non-Residential Buildings	2,350,000

Reasons for Variation in performance

No Variation

Total	2,350,000
GoU Development	2,350,000
External Financing	0
Arrears	0
AIA	0
Total For Project	3,300,000

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
		GoU Development	3,300,000
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1586 Retooling of Masaka Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Equipment worth 200 million procured and put to use.	Procurement of medical equipment , minor repairs on wards and sterilization unit works.	Item	Spent
		312212 Medical Equipment	200,000

Reasons for Variation in performance

No variation

	Total	200,000
	GoU Development	200,000
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	200,000
	GoU Development	200,000
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	12,239,978
	Wage Recurrent	5,474,808
	Non Wage Recurrent	3,265,170
	GoU Development	3,500,000
	External Financing	0
	Arrears	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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Masaka Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

Admissions 1,075, Major Operations 11,000, BOR 85% and ALOS 3Days	Admissions 7,619 Major Operations 1,396, BOR 63% and ALOS 3 Days	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,001
		213001 Medical expenses (To employees)	8,488
		213004 Gratuity Expenses	3,625
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	2,257
		221010 Special Meals and Drinks	43,875
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	783
		222001 Telecommunications	950
		223001 Property Expenses	530
		223004 Guard and Security services	405
		223005 Electricity	72,000
		223006 Water	1,500
		224001 Medical Supplies	23,306
		224004 Cleaning and Sanitation	22,250
		227001 Travel inland	11,405
		227004 Fuel, Lubricants and Oils	11,334
		228001 Maintenance - Civil	8,002
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,253

Reasons for Variation in performance

There was no variation except the BOR which was affected by Covid 19.

Total	266,213
Wage Recurrent	0
Non Wage Recurrent	266,213
AIA	0

Budget 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
General Outpatients 35,000 , Specialized Clinics 32,500 and Referrals In 692	General Outpatients 24,596, Specialized Clinics 20,338 and Referrals In 1,105.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,507
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	1,500
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	1,125
		221010 Special Meals and Drinks	5,493
		221011 Printing, Stationery, Photocopying and Binding	2,504
		223002 Rates	950
		223006 Water	3,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		224001 Medical Supplies	6,000
		224004 Cleaning and Sanitation	17,000
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	3,853
		227004 Fuel, Lubricants and Oils	2,077
		228001 Maintenance - Civil	4,002
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,883
		273102 Incapacity,death benefits and funeral expenses	1,500

Reasons for Variation in performance

The performance was affected by Covid 19 except the referrals in which are almost matching the target.

Total	60,443
Wage Recurrent	0
Non Wage Recurrent	60,443
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Drugs and medical supplies worthy 0.375 Medicines worth 0.292 bn procured and dispensed

Item	Spent
224001 Medical Supplies	13,996

Reasons for Variation in performance

There was no variation although the performance indicates a lower figure. The difference is because of an error at planning level.

Total	13,996
Wage Recurrent	0
Non Wage Recurrent	13,996
AIA	0

Budget Output: 04 Diagnostic 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
37,500 Laboratory examinations, 3,000 X-ray examinations and 4,250 Ultrasound scans.	23,465 Laboratory examinations, 00 X-rays and 2,815 Ultra sound scans.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,258
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	6,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	3,087
		223001 Property Expenses	500
		223004 Guard and Security services	400
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	2,819
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,534

Reasons for Variation in performance

The performance was affected by Covid 19 and the X-ray performance was poor because the X-ray machine broke down.

Total	33,098
Wage Recurrent	0
Non Wage Recurrent	33,098
<i>AIA</i>	0

Budget 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
1 Quarterly Financial Statement, 3 Salaries paid out and Asset Register updated once.	1 quarterly Financial statements, 3 Salaries paid out and Asset register updated once.	Item	Spent
		211101 General Staff Salaries	2,282,140
		212102 Pension for General Civil Service	117,606
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	600
		221001 Advertising and Public Relations	1,260
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	1,050
		221009 Welfare and Entertainment	2,099
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	653
		222002 Postage and Courier	125
		222003 Information and communications technology (ICT)	513
		223001 Property Expenses	3,849
		223004 Guard and Security services	1,140
		223006 Water	36,396
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224001 Medical Supplies	2,500
		224004 Cleaning and Sanitation	3,369
		227004 Fuel, Lubricants and Oils	2,638

Reasons for Variation in performance

No variation.

Total	2,462,187
Wage Recurrent	2,282,140
Non Wage Recurrent	180,047
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

4,500 ANC Contacts, 1,625 Family Planning Contacts, all HIV Positive Pregnant Mothers started on ART , 12 Radio programmes held and 12 Youth meetings conducted.	3,072 ANC Contacts, 1,672 Family Planning Contacts, all HIV Positive Pregnant Mothers started on ART , 12 Radio programs held and 4 Youth meetings conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,493
		213001 Medical expenses (To employees)	413
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	4,130
		223006 Water	2,500
		224005 Uniforms, Beddings and Protective Gear	625
		227004 Fuel, Lubricants and Oils	2,872

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	US\$ Thousand
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There was over performance in ANC contacts probably because of inadequate services in lower health facilities. Family planning services were less probably because of Covid 19.

	Total	14,533
	Wage Recurrent	0
	Non Wage Recurrent	14,533
	AIA	0

Budget Output: 07 Immunisation Services

11,000 Children Immunized and Health Education conducted.	9,801 Children immunized and Health Education conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		223005 Electricity	2,000
		227001 Travel inland	1,828

Reasons for Variation in performance

The performance was affected by Covid 19

	Total	5,078
	Wage Recurrent	0
	Non Wage Recurrent	5,078
	AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

HIV/AIDS fast tracked in the Hospital and in the Region.	201 new clients enrolled into care and 9,002 Re-visits attended to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500

Reasons for Variation in performance

No variation.

	Total	2,500
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	AIA	0

Budget Output: 19 Human Resource Management Services

1 General Staff Meeting held, 12 Senior Managers Meeting conducted and 1 Reward and Sanctions meeting held.	1 General Staff Meeting held, 12 Senior Managers Meetings conducted and 1 Reward and Sanctions meetings held.	Item	Spent
		221020 IPPS Recurrent Costs	8,243

Reasons for Variation in performance

No variation.

	Total	8,243
	Wage Recurrent	0
	Non Wage Recurrent	8,243
	AIA	0

Budget Output: 20 Records Management Services

3 Monthly HMIS reports and 1 quarterly report prepared and submitted	3 Monthly HMIS reports and 1 quarterly report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,610

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	US\$ Thousand
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No variation

Total	1,610
Wage Recurrent	0
Non Wage Recurrent	1,610
AIA	0
Total For Department	2,867,901
Wage Recurrent	2,282,140
Non Wage Recurrent	585,760
AIA	0

Departments

Department: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

One Audit report prepared and submitted	1 Audit report prepared and submitted	Item	Spent
		211101 General Staff Salaries	2,881
		211103 Allowances (Inc. Casuals, Temporary)	793
		227001 Travel inland	793

Reasons for Variation in performance

No variation

Total	4,467
Wage Recurrent	2,881
Non Wage Recurrent	1,586
AIA	0
Total For Department	4,467
Wage Recurrent	2,881
Non Wage Recurrent	1,586
AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

A 40 Unit Senior Staff Hostel construction moving up to 50%	Block works, columns' works, on the first floor of the building.	Item	Spent
		312102 Residential Buildings	655,521

Reasons for Variation in performance

No Variation

Total	655,521
GoU Development	655,521
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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Budget Output: 82 Maternity ward construction and rehabilitation

User training continues	Cladding exterior of the entire building. Sanitary fittings, Interior painting of 1st to 3rd floor, completion of terrazo works, installed a transformer and stabilizer and connected building to the grid, External pasted painting, Erected Generator house. Electrical works and general plumbing works.	Item	Spent
		312101 Non-Residential Buildings	483,885

Reasons for Variation in performance

No Variation

Total	483,885
GoU Development	483,885
External Financing	0
AIA	0
Total For Project	1,139,406
GoU Development	1,139,406
External Financing	0
AIA	0

Development Projects

Project: 1586 Retooling of Masaka Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

User Training	Procurement of medical equipment , minor repairs on wards and sterilization unit works.	Item	Spent
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Reasons for Variation in performance

No variation

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

GRAND TOTAL	4,011,774
Wage Recurrent	2,285,021
Non Wage Recurrent	587,346
GoU Development	1,139,406
External Financing	0
AIA	0

Vote:169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter