

VOTE: 409 Masaka Hospital

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.882	8.882	6.661	6.006	75.0 %	68.0 %	90.2 %
	Non-Wage	3.207	3.407	2.559	1.759	80.0 %	54.8 %	68.7 %
Devt.	GoU	0.120	0.120	0.060	0.009	50.0 %	7.5 %	15.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %
Total GoU+Ext Fin (MTEF)		12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %
Total Vote Budget Excluding Arrears		12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %

VOTE: 409 Masaka Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8%
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8%
Total for the Vote	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %

VOTE: 409 Masaka Hospital

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.020** Bn Shs | Department : 001 Hospital Services

Reason: 0

*Items***0.001** UShs | 273102 Incapacity, death benefits and funeral expenses

Reason:

0.779 Bn Shs | Department : 002 Support Services

Reason: 0

*Items***0.591** UShs | 273105 Gratuity

Reason:

0.180 UShs | 273104 Pension

Reason:

0.002 UShs | 228002 Maintenance-Transport Equipment

Reason:

0.001 UShs | 221007 Books, Periodicals & Newspapers

Reason:

VOTE: 409 Masaka Hospital

Quarter 3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	
% of functional EPI fridges	Percentage	100%	
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	
% of functional EPI fridges	Percentage	95%	
% of health facilities providing immunization services by level	Percentage	100%	
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of HIV test kits procured and distributed	Number	200000	

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
Proportion of key functional diagnostic equipment	Proportion	80%	
% of stock outs of essential medicines	Percentage	65%	
Average Length of Stay	Number	3	
Bed Occupancy Rate	Rate	75%	
Proportion of Hospital based Mortality	Proportion	3%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	80000	
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	70%	
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	50	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	
No. of youth-led HIV prevention programs designed and implemented	Number	7	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of HIV test kits procured and distributed	Number	30000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of referred in patients who receive specialised health care services	Percentage	3%	
Proportion of patients referred out	Proportion	1.5%	
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of voluntary medical male circumcisions done	Number	1500	
No. of youth-led HIV prevention programs designed and implemented	Number	7	

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	400	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	1	
No. of voluntary medical male circumcisions done	Number	6000	
No. of youth-led HIV prevention programs designed and implemented	Number	5	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of audit reports produced	Number	4	
Risk mitigation plan in place	Yes/No	Yes	
Audit workplan in place	Yes/No	Yes	
Number of audits conducted	Number	4	

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:002 Support Services				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1203010201 Service delivery monitored				
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of quarterly Audit reports submitted	Number	4		
Budget Output: 000005 Human Resource Management				
PIAP Output: 1203010507 Human resources recruited to fill vacant posts				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	80%		
% of staff with performance plan	Percentage	90%		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	80%		
staffing levels,%	Percentage	80%		
Budget Output: 000008 Records Management				
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	80%		

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	40	
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	
Medical equipment inventory maintained and updated	Text	Yes	
Medical Equipment list and specifications reviewed	Text	2	
Medical Equipment Policy developed	Text	1	
% functional key specialized equipment in place	Percentage	80%	
A functional incinerator	Status	1	
Proportion of departments implementing infection control guidelines	Proportion	90%	
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Approved strategic plan in place	Number	1	
Risk mitigation plan in place	Number	1	
Hospital Board in place and functional	Number	1	
No. of functional Quality Improvement committees	Number	1	

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	110	

VOTE: 409 Masaka Hospital

Quarter 3

Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

VOTE: 409 Masaka Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %
000001 Audit and Risk Management	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.120	0.120	0.060	0.009	50.0 %	7.3 %	15.0 %
000005 Human Resource Management	0.020	0.020	0.015	0.014	75.0 %	68.6 %	93.3 %
000008 Records Management	0.005	0.005	0.004	0.003	75.0 %	57.0 %	75.0 %
000014 Administrative and Support Services	0.010	0.210	0.008	0.007	75.0 %	74.3 %	87.5 %
320009 Diagnostic Services	0.135	0.135	0.101	0.100	75.0 %	73.7 %	99.0 %
320021 Hospital Management and Support Services	10.674	10.674	8.156	6.723	76.4 %	63.0 %	82.4 %
320022 Immunisation Services	0.080	0.080	0.060	0.056	75.0 %	70.3 %	93.3 %
320023 Inpatient Services	0.625	0.625	0.472	0.469	75.6 %	75.0 %	99.4 %
320027 Medical and Health Supplies	0.150	0.150	0.113	0.111	75.0 %	74.2 %	98.2 %
320033 Outpatient Services	0.300	0.300	0.224	0.216	74.8 %	72.0 %	96.4 %
320034 Prevention and Rehabilitaion services	0.080	0.080	0.060	0.058	75.0 %	73.2 %	96.7 %
Total for the Vote	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %

VOTE: 409 Masaka Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.882	8.882	6.661	6.006	75.0 %	67.6 %	90.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.233	0.233	0.176	0.176	75.5 %	75.4 %	99.8 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.007	75.0 %	65.5 %	87.3 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.006	0.006	74.4 %	74.4 %	100.0 %
221003 Staff Training	0.005	0.011	0.004	0.003	75.0 %	69.4 %	92.5 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.004	0.003	75.0 %	53.5 %	71.3 %
221008 Information and Communication Technology Supplies.	0.017	0.024	0.013	0.013	75.0 %	74.6 %	99.4 %
221009 Welfare and Entertainment	0.042	0.042	0.031	0.031	75.0 %	73.5 %	98.0 %
221010 Special Meals and Drinks	0.076	0.076	0.057	0.051	75.0 %	67.7 %	90.2 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.050	0.036	0.034	75.0 %	71.0 %	94.7 %
221012 Small Office Equipment	0.006	0.006	0.005	0.004	75.0 %	71.9 %	95.9 %
222001 Information and Communication Technology Services.	0.018	0.018	0.014	0.013	75.0 %	69.8 %	93.1 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	62.5 %	83.3 %
223001 Property Management Expenses	0.156	0.156	0.118	0.114	75.6 %	72.8 %	96.2 %
223002 Property Rates	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.008	0.007	75.0 %	73.1 %	97.5 %
223005 Electricity	0.294	0.294	0.221	0.221	75.0 %	75.0 %	100.0 %
223006 Water	0.172	0.172	0.134	0.134	77.6 %	77.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.007	75.0 %	74.0 %	98.7 %
224001 Medical Supplies and Services	0.181	0.181	0.136	0.135	75.1 %	74.4 %	99.1 %
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.006	0.006	75.0 %	66.3 %	88.4 %
227001 Travel inland	0.075	0.105	0.056	0.055	75.5 %	73.5 %	97.3 %
227004 Fuel, Lubricants and Oils	0.104	0.117	0.079	0.079	76.2 %	76.1 %	99.9 %
228001 Maintenance-Buildings and Structures	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.069	0.081	0.049	0.043	70.7 %	62.2 %	87.9 %

VOTE: 409 Masaka Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.041	0.171	0.031	0.031	75.0 %	74.2 %	98.9 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.007	0.005	75.0 %	58.7 %	78.3 %
273104 Pension	0.920	0.920	0.690	0.510	75.0 %	55.4 %	73.9 %
273105 Gratuity	0.591	0.591	0.591	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.050	0.050	0.025	0.009	50.0 %	17.6 %	35.2 %
Total for the Vote	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %

VOTE: 409 Masaka Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.409	9.280	7.774	76.01 %	63.67 %	83.77 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.409	9.280	7.774	76.01 %	63.67 %	83.8 %
Departments							
001 Hospital Services	1.370	1.370	1.030	1.010	75.2 %	73.7 %	98.1 %
002 Support Services	10.719	10.919	8.190	6.755	76.4 %	63.0 %	82.5 %
Development Projects							
1586 Retooling of Masaka Regional Referral Hospital	0.120	0.120	0.060	0.009	50.0 %	7.5 %	15.0 %
Total for the Vote	12.209	12.409	9.280	7.774	76.0 %	63.7 %	83.8 %

VOTE: 409 Masaka Hospital

Quarter 3

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

VOTE: 409 Masaka Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,000 X-ray examinations, 5,000 ultra sound examinations, 50,000 lab examinations, 150 CT scans, 1,200 blood transfusions.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		550.000
221002 Workshops, Meetings and Seminars		1,150.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		1,902.500
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		1,450.000
223001 Property Management Expenses		300.000
223005 Electricity		1,000.000
223006 Water		7,752.500
227001 Travel inland		830.000
227004 Fuel, Lubricants and Oils		4,747.500
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		3,518.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,235.800
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	33,936.700
	Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,936.700
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services**PIAP Output: 1203010513 Laboratory quality management system in place**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

10,375 immunizations

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,375 all immunizations

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	1,275.000
221009 Welfare and Entertainment	338.300
221011 Printing, Stationery, Photocopying and Binding	680.000
222001 Information and Communication Technology Services.	560.000
223001 Property Management Expenses	400.000
223005 Electricity	1,800.000
223006 Water	800.000
227001 Travel inland	1,967.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,334.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,892.200
273102 Incapacity, death benefits and funeral expenses	200.000
Total For Budget Output	17,897.200

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,897.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

6,500 inpatient admissions, 70% bed occupancy rate, 3 days average length of stay, 1,250 major operations

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,629.305
221009 Welfare and Entertainment	2,503.000
221010 Special Meals and Drinks	10,451.000
221011 Printing, Stationery, Photocopying and Binding	2,065.000
223001 Property Management Expenses	9,770.500
223005 Electricity	67,700.000
223006 Water	9,040.670
227004 Fuel, Lubricants and Oils	6,300.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	3,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	630.150
Total For Budget Output	149,189.625
Wage Recurrent	0.000
Non Wage Recurrent	149,189.625
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Health commodities worth Ugx.331,750,000 procured from NMS.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	40,487.722
Total For Budget Output	40,487.722
Wage Recurrent	0.000
Non Wage Recurrent	40,487.722
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

15,000 general outpatient attendances, 31,500 special clinics attendances, 750 referrals in

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

12,000 general outpatients, 28,000 specialists clinics attendances and 750 referrals in.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,891.000
221002 Workshops, Meetings and Seminars	1,000.000
221008 Information and Communication Technology Supplies.	1,150.000
221009 Welfare and Entertainment	828.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
222001 Information and Communication Technology Services.	560.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		18,075.500
223005 Electricity		2,000.000
223006 Water		3,711.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
224001 Medical Supplies and Services		8,901.279
224004 Beddings, Clothing, Footwear and related Services		900.000
227001 Travel inland		3,328.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		4,531.680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,251.000
273102 Incapacity, death benefits and funeral expenses		100.000
	Total For Budget Output	68,477.459
	Wage Recurrent	0.000
	Non Wage Recurrent	68,477.459
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3,000 ANC attendances, 5,500 VCTRCT contacts, 900 family planning contacts, 100 new clients initiated on ART, 98% suppression rate, 96%initiated on ART, 100% HIV+ mothers initiated on art.		
2,500 ANC visits, 6,250 VCT/RCT clients, 125 new positives cases enrolled on ART, 95% supression rate, 95% of new positive cases enrolled on ART, 0% of HIV+ pregnant motheres NOT on ART		

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,041.000
221009 Welfare and Entertainment		250.000
221010 Special Meals and Drinks		2,965.000
223001 Property Management Expenses		4,000.100
223006 Water		2,445.830
224004 Beddings, Clothing, Footwear and related Services		483.000
227001 Travel inland		4,021.000
	Total For Budget Output	19,205.930
	Wage Recurrent	0.000
	Non Wage Recurrent	19,205.930
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	329,194.636
	Wage Recurrent	0.000
	Non Wage Recurrent	329,194.636
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly data capture verification, internal controls audit		
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit		

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,512.500
227004 Fuel, Lubricants and Oils		987.500
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Quarterly rewards/sanctions & training committee meeting, payroll data capture, payroll management, biometric data management/analysis.		
Quarterly rewards/sanctions & training committee meetings, payroll data capture, payroll management, biometric data analysis.		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,930.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	3,930.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,930.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

HIV/TB/Leprosy report (HMIS 106/104), Inpatients & outpatients report (HMIS 105/108), support supervision report		
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	120.000
227001 Travel inland	700.000
Total For Budget Output	820.000
Wage Recurrent	0.000
Non Wage Recurrent	820.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

3 maintenance visits, 4 emergency visits, 300 job cards, one review meeting, update of inventory, user training of 30staff. Purchase medical equipment spares to cover back log.		
1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,180.000
Total For Budget Output	2,430.000
Wage Recurrent	0.000
Non Wage Recurrent	2,430.000
Arrears	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Board meeting, 6 top management meetings, 12 senior management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid.		
Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid.		

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,025,113.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,969.000
211107 Boards, Committees and Council Allowances	12,500.000
221007 Books, Periodicals & Newspapers	780.000
221008 Information and Communication Technology Supplies.	1,180.000
221009 Welfare and Entertainment	4,017.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	1,534.000
222001 Information and Communication Technology Services.	1,100.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	5,221.400
223002 Property Rates	675.000
223004 Guard and Security services	2,401.000
223005 Electricity	1,000.000
223006 Water	18,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,900.000
227001 Travel inland	3,440.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		1,502.000
228002 Maintenance-Transport Equipment		1,286.200
273104 Pension		173,812.714
	Total For Budget Output	2,268,282.301
	Wage Recurrent	2,025,113.987
	Non Wage Recurrent	243,168.314
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,277,962.301
	Wage Recurrent	2,025,113.987
	Non Wage Recurrent	252,848.314
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
313121 Non-Residential Buildings - Improvement		8,805.000
	Total For Budget Output	8,805.000
	GoU Development	8,805.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,805.000
	GoU Development	8,805.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		2,615,961.937
	Wage Recurrent	2,025,113.987
	Non Wage Recurrent	582,042.950
	GoU Development	8,805.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
8,000 x-rays, 20,000 ultra sound scans, 95,000 lab tests	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
212102 Medical expenses (Employees)	2,050.000
221002 Workshops, Meetings and Seminars	3,250.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	6,602.500
221011 Printing, Stationery, Photocopying and Binding	2,990.000
222001 Information and Communication Technology Services.	4,450.000
223001 Property Management Expenses	1,300.000
223005 Electricity	3,000.000
223006 Water	23,257.500
227001 Travel inland	1,520.000
227004 Fuel, Lubricants and Oils	14,242.500
228001 Maintenance-Buildings and Structures	6,000.000
228002 Maintenance-Transport Equipment	6,827.500
228003 Maintenance-Machinery & Equipment Other than Transport	18,735.800
273102 Incapacity, death benefits and funeral expenses	2,500.000
Total For Budget Output	99,725.800
Wage Recurrent	0.000
Non Wage Recurrent	99,725.800
Arrears	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output: 320022 Immunisation Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
41,500 all immunizations' for under fives.	NA
PIAP Output: 1202010602 Target population fully immunized	
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
41,500 all immunizations' for under fives.	NA
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Registration, health education, record keeping/reporting, vaccination, making orders and scheduling appointments for next visits	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810.000
212102 Medical expenses (Employees)	3,000.000
221003 Staff Training	3,470.000
221008 Information and Communication Technology Supplies.	3,745.000
221009 Welfare and Entertainment	1,338.300
221011 Printing, Stationery, Photocopying and Binding	3,680.000
222001 Information and Communication Technology Services.	2,550.000
223001 Property Management Expenses	1,400.000
223005 Electricity	5,400.000
223006 Water	2,400.000
227001 Travel inland	4,934.000
227004 Fuel, Lubricants and Oils	7,200.000
228002 Maintenance-Transport Equipment	5,084.700
228003 Maintenance-Machinery & Equipment Other than Transport	5,992.200
273102 Incapacity, death benefits and funeral expenses	2,200.000
Total For Budget Output	56,204.200

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	56,204.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

30,000 inpatient admissions. 75% BOR, 3 days average length of stay, 5,000 major operations	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,110.147
221009 Welfare and Entertainment	7,500.000
221010 Special Meals and Drinks	32,451.000
221011 Printing, Stationery, Photocopying and Binding	7,065.000
223001 Property Management Expenses	29,334.000
223005 Electricity	203,100.000
223006 Water	37,122.010
227004 Fuel, Lubricants and Oils	18,900.000
228001 Maintenance-Buildings and Structures	14,999.000
228002 Maintenance-Transport Equipment	12,760.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,200.150
Total For Budget Output	468,541.307
Wage Recurrent	0.000
Non Wage Recurrent	468,541.307
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procurement of medicines and supplies worth UGX.1,327,244,052	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224001 Medical Supplies and Services	111,237.737
Total For Budget Output	111,237.737
Wage Recurrent	0.000
Non Wage Recurrent	111,237.737
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	NA
---	----

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,643.000
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221008 Information and Communication Technology Supplies.	2,100.000

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,400.000
221010 Special Meals and Drinks	8,000.000
221011 Printing, Stationery, Photocopying and Binding	7,246.500
222001 Information and Communication Technology Services.	1,760.000
223001 Property Management Expenses	56,075.300
223005 Electricity	6,000.000
223006 Water	11,133.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
224001 Medical Supplies and Services	23,394.735
224004 Beddings, Clothing, Footwear and related Services	3,900.000
227001 Travel inland	9,706.000
227004 Fuel, Lubricants and Oils	17,000.000
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	11,237.400
228003 Maintenance-Machinery & Equipment Other than Transport	3,750.000
273102 Incapacity, death benefits and funeral expenses	678.000
Total For Budget Output	216,023.935
Wage Recurrent	0.000
Non Wage Recurrent	216,023.935
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	NA
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,996.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	10,965.000
223001 Property Management Expenses	12,000.000
223006 Water	7,337.494
224004 Beddings, Clothing, Footwear and related Services	1,733.000
227001 Travel inland	10,093.000
Total For Budget Output	58,374.494
Wage Recurrent	0.000
Non Wage Recurrent	58,374.494
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,010,107.473
Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,010,107.473
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services**Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	NA
--	----

PIAP Output: 1203010517 Service delivery monitored**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Quarterly audit, monthly verification of goods and services, quarterly payroll audit, monthly payroll data capture and quarterly internal controls audit.	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
227001 Travel inland	4,537.500
227004 Fuel, Lubricants and Oils	2,962.500
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	NA
--	----

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	6,910.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	13,710.000
Wage Recurrent	0.000
Non Wage Recurrent	13,710.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

eHMIS reporting by 7th of every month, 100% of the units on eHMIS, monthly data analysis	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,120.000
227001 Travel inland	1,730.000
Total For Budget Output	2,850.000
Wage Recurrent	0.000
Non Wage Recurrent	2,850.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Four routine maintenance visits to lower level health facilities, eight emergency visits, 1,000 job cards, four quarterly review meetings, one inventory on NOMAD system completed.	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	3,680.000
Total For Budget Output	7,430.000
Wage Recurrent	0.000
Non Wage Recurrent	7,430.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	NA
Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	NA

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Four Board meetings, 24 top management committee meetings, 48 senior management meetings, twelve facility based support supervisions, four technical support supervision in the region, salaries paid by 28th of every month and utilities provided.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	6,005,739.172	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,966.383	
211107 Boards, Committees and Council Allowances	37,500.000	
221007 Books, Periodicals & Newspapers	2,940.000	
221008 Information and Communication Technology Supplies.	3,680.000	
221009 Welfare and Entertainment	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	11,997.000	
221012 Small Office Equipment	4,314.000	
222001 Information and Communication Technology Services.	3,290.000	
222002 Postage and Courier	500.000	
223001 Property Management Expenses	13,521.400	
223002 Property Rates	2,025.000	
223004 Guard and Security services	7,311.000	
223005 Electricity	3,000.000	
223006 Water	52,250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,900.000	
227001 Travel inland	11,636.693	
227004 Fuel, Lubricants and Oils	9,000.000	
228001 Maintenance-Buildings and Structures	4,500.000	
228002 Maintenance-Transport Equipment	7,055.400	
273104 Pension	510,134.949	
Total For Budget Output		6,723,260.997
Wage Recurrent		6,005,739.172
Non Wage Recurrent		717,521.825

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,754,750.997
	Wage Recurrent	6,005,739.172
	Non Wage Recurrent	749,011.825
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1586 Retooling of Masaka Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Remodeling & renovation of the archives place. Purchase some instruments like CPAP machine, Infusion pumps, Manual vacuum Aspiration (MVA) sets, Rigid Esophagoscopy set with forceps for both adults & pediatrics, Bronchoscopy set.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
313121 Non-Residential Buildings - Improvement	8,805.000
Total For Budget Output	8,805.000
GoU Development	8,805.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,805.000
GoU Development	8,805.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	7,773,663.470
Wage Recurrent	6,005,739.172

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,759,119.298
	GoU Development	8,805.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8,000 x-rays, 20,000 ultra sound scans, 95,000 lab tests	2,000 X-ray examinations, 2,000 ultra sound examinations, 23,750 lab examinations	2,000 X-ray examinations, 2,000 ultra sound examinations, 23,750 lab examinations
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
41,500 all immunizations' for under fives.	NA	
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
41,500 all immunizations' for under fives.	NA	
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Registration, health education, record keeping/reporting, vaccination, making orders and scheduling appointments for next visits	10,375 all immunizations.	10,375 all immunizations.

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
30,000 inpatient admissions. 75% BOR, 3 days average length of stay, 5,000 major operations	7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,250 major operations	7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,250 major operations
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procurement of medicines and supplies worth UGX.1,327,244,052	Health commodities worth Ugx.331,750,000 procured from NMS	Health commodities worth Ugx.331,750,000 procured from NMS
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	NA	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	2,500 ANC attendances, 6,850 VCTRCT contacts, 262 family planning contacts, 125 new clients initiated on ART, 95% suppression rate, 95% initiated on ART, 100% pregnant mothers initiated on ART.	2,500 ANC attendances, 6,850 VCTRCT contacts, 262 family planning contacts, 125 new clients initiated on ART, 95% suppression rate, 95% initiated on ART, 100% pregnant mothers initiated on ART.
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	2,500 ANC visits, 6,250 VCT/RCT clients, 95% suppression rate, 95% newly enrolled on ART, 100% HIV+ mothers on ART	2,500 ANC visits, 6,250 VCT/RCT clients, 95% suppression rate, 95% newly enrolled on ART, 100% HIV+ mothers on ART

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	NA	
--	----	--

PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Quarterly audit, monthly verification of goods and services, quarterly payroll audit, monthly payroll data capture and quarterly internal controls audit.	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit
---	--	--

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	NA	
Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	Quarterly sanctions & rewards & quarterly training committee meeting, payroll data capture, payroll management, biometric data analysis.	Quarterly sanctions & rewards & quarterly training committee meeting, payroll data capture, payroll management, biometric data analysis.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
eHMIS reporting by 7th of every month, 100% of the units on eHMIS, monthly data analysis	HIV/TB/Leprosy report (HMIS 106/104), Inpatients/outpatients reports (HMIS 105/108), support supervision report	HIV/TB/Leprosy report (HMIS 106/104), Inpatients/outpatients reports (HMIS 105/108), support supervision report
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Four routine maintenance visits to lower level health facilities, eight emergency visits, 1,000 job cards, four quarterly review meetings, one inventory on NOMAD system completed.	1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory	3 maintenance visits, 4 emergency visits, 300 job cards, one review meeting, update of inventory, user training of 30staff. Purchase medical equipment spares to cover back log.
NA	NA	1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid	Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid
Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid	Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Four Board meetings, 24 top management committee meetings, 48 senior management meetings, twelve facility based support supervisions, four technical support supervision in the region, salaries paid by 28th of every month and utilities provided.	NA	
--	----	--

Development Projects

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Remodeling & renovation of the archives place. Purchase some instruments like CPAP machine, Infusion pumps, Manual vacuum Aspiration (MVA) sets, Rigid Esophagoscopy set with forceps for both adults & pediatrics, Bronchoscopy set.	NA	
---	----	--

VOTE: 409 Masaka Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	1.080	0.000
		Total	1.080
			0.000

VOTE: 409 Masaka Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	736,000.000	111,172.550
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>736,000.000</i>	<i>111,172.550</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	736,000.000	111,172.550
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	736,000.000	111,172.550
<i>Project budget Estimates</i>		
Total for Vote	736,000.000	111,172.550

VOTE: 409 Masaka Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure adequate health service delivery to disadvantaged groups like mothers, children, elderly and the disabled to ensure equity and equality.
Issue of Concern:	Inadequate equity and equality in service provision based on gender, age and ability.
Planned Interventions:	<ul style="list-style-type: none"> • Scaling up and improving the quality of care for pregnant mothers • Ensure there is a fully functional independent HIV clinic for youth • Provide services for gender based violence victims
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none"> • 14,400 mothers accessing obstetrics and gynecology services. • 4,000 youths attending HIV clinic • 300 victims accessing sexual gender based violence services.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To provide comprehensive care to HIV positive clients and link 95 percent of those found positive to treatment points.
Issue of Concern:	High infection rate of 8.1% in greater Masaka region for the period 2021/2022.
Planned Interventions:	<ul style="list-style-type: none"> • Counseling and testing of 20,639 clients • Enroll on treatment 789 HIV+ new clients • Suppress HIV Virus in 97% of the clients on treatment • 0% of HIV+ pregnant mothers NOT on ART
Budget Allocation (Billion):	0.150
Performance Indicators:	<ul style="list-style-type: none"> • To carry out counseling and testing of all clients • Enroll 100% of all those found positive • To attain a 97% suppression rate • All pregnant HIV+ mothers put on treatment
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

VOTE: 409 Masaka Hospital

Quarter 3

Objective:	To mitigate environmental issues by improving hygiene and sanitation standards and prevent facility acquired infections.
Issue of Concern:	Environment protection and infection prevention and control of facility based infections.
Planned Interventions:	<ul style="list-style-type: none"> • Daily cleaning of the hospital assessed every month • Putting in place an infection control and prevention committee that meets monthly • Functional incinerator and proper segregation of wastes
Budget Allocation (Billion):	0.040
Performance Indicators:	<ul style="list-style-type: none"> • Develop a checklist for daily cleaning to create good and healing environment in the hospital. • Functional infection prevention and control committee meeting on monthly basis. • Waste segregation with a functional incinerator and waste pits.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	To protect the health workers and clients from Covid19 through provision of personal protective equipment and maintain in place standard operating procedures.
Issue of Concern:	Resurgence of Covid19 infections in the community, health workers and clients in the hospital.
Planned Interventions:	<ul style="list-style-type: none"> • Hand washing facility an the gate and all units in the hospital • Personal protective equipment and consumables like gloves provided at all times • Health education sessions every morning in all units in the hospital and weekly radio talk shows
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none"> • Availability of hand washing facilities in the hospital • Provision of personal protective equipment • Health education sessions in the hospital and radio talk shows
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	