

VOTE: 409 Masaka Hospital

Quarter 4

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 8.882 | 8.882 | 8.882 | 8.143 | 100.0 % | 92.0 % | 91.7 % |
| | Non-Wage | 3.207 | 3.407 | 3.407 | 3.187 | 106.0 % | 99.4 % | 93.5 % |
| Devt. | GoU | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 100.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |
| Total GoU+Ext Fin (MTEF) | | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |
| <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 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |
| Total Vote Budget Excluding Arrears | | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |

VOTE: 409 Masaka Hospital

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3% |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3% |
| Total for the Vote | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |

VOTE: 409 Masaka Hospital

Quarter 4

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****0.220** Bn Shs | Department : 002 Support Services

Reason: Excess budget.

*Items***0.220** UShs 273104 Pension

Reason: Excess budget.

VOTE: 409 Masaka Hospital

Quarter 4

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 4 |
| Percentage of targeted laboratories accredited | Percentage | 100% | 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 4 |
| % Availability of vaccines (zero stock outs) | Percentage | 100% | 100% |
| % of functional EPI fridges | Percentage | 100% | 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 4 |
| % Availability of vaccines (zero stock outs) | Percentage | 100% | 100% |
| % of functional EPI fridges | Percentage | 95% | 95% |
| % of health facilities providing immunization services by level | Percentage | 100% | 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 4 |
| No. of HIV test kits procured and distributed | Number | 200000 | 16505 |

VOTE: 409 Masaka Hospital

Quarter 4

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 4 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 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 4 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 100% |
| Proportion of key functional diagnostic equipment | Proportion | 80% | 87% |
| % of stock outs of essential medicines | Percentage | 65% | 50% |
| Average Length of Stay | Number | 3 | 3 |
| Bed Occupancy Rate | Rate | 75% | 69% |
| Proportion of Hospital based Mortality | Proportion | 3% | 4% |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services | Number | 80000 | 56771 |
| 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 4 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 80% | 80% |
| Average % availability of a basket of 41 commodities at all reporting facilities | Percentage | 70% | 60% |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 100% | 80% |

VOTE: 409 Masaka Hospital

Quarter 4

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 4 |
| No. of health workers trained to deliver KP friendly services | Number | 50 | 50 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 2 | 2 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 7 | 7 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 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 4 |
| No. of HIV test kits procured and distributed | Number | 30000 | 16505 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 3 | 3 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 100% |
| % of referred in patients who receive specialised health care services | Percentage | 3% | 2.5 |
| Proportion of patients referred out | Proportion | 1.5% | 2% |
| 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 4 |
| No. of voluntary medical male circumcisions done | Number | 1500 | 278 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 7 | 7 |

VOTE: 409 Masaka Hospital

Quarter 4

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 4 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 400 | 0.04 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 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 4 |
| No. of condoms procured and distributed (Millions) | Number | 1 | 0.67506 |
| No. of voluntary medical male circumcisions done | Number | 6000 | 278 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 5 | 5 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 100% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 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 4 |
| Number of audit reports produced | Number | 4 | 4 |
| Risk mitigation plan in place | Yes/No | Yes | Yes |
| Audit workplan in place | Yes/No | Yes | Yes |
| Number of audits conducted | Number | 4 | 4 |

VOTE: 409 Masaka Hospital

Quarter 4

| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 4 |
| Number of quarterly Audit reports submitted | Number | 4 | 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 4 |
| Staffing levels, % | Percentage | 80% | 22% |
| % of staff with performance plan | Percentage | 90% | 60% |
| 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 4 |
| Staffing levels, % | Percentage | 80% | 60% |
| staffing levels,% | Percentage | 80% | 22% |
| 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 4 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 80% | 80% |

VOTE: 409 Masaka Hospital

Quarter 4

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 4 |
|--|-------------------|-----------------|--------------------|
| No. of fully equipped and adequately funded equipment maintenance workshops | Number | 1 | 1 |
| No. of health workers trained | Number | 40 | 369 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 80% | 87% |
| Medical equipment inventory maintained and updated | Text | Yes | Yes |
| Medical Equipment list and specifications reviewed | Text | 2 | 2 |
| Medical Equipment Policy developed | Text | 1 | 0 |
| % functional key specialized equipment in place | Percentage | 80% | 80% |
| A functional incinerator | Status | 1 | 0 |
| Proportion of departments implementing infection control guidelines | Proportion | 90% | 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 4 |
|--|-------------------|-----------------|--------------------|
| Approved strategic plan in place | Number | 1 | 1 |
| Risk mitigation plan in place | Number | 1 | 1 |
| Hospital Board in place and functional | Number | 1 | 1 |
| No. of functional Quality Improvement committees | Number | 1 | 1 |

VOTE: 409 Masaka Hospital

Quarter 4

| 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 4 |
| No. of public health sector staff houses constructed | Number | 110 | 70 |

VOTE: 409 Masaka Hospital

Quarter 4

Performance highlights for the Quarter

The entity was able deliver services as planned and attained the planned targets amidst a few challenges. The medical equipment maintenance workshop for the region was able to carry out activities and repair medical equipment in the region using the supplementary budget. The old oxygen plant was repaired, and the hospital is running without hardships of collecting oxygen from Kampala. Under retooling the entity was able to procure medical equipment including 3 suction apparatus, 1 radiant warmer, 2 patient monitors, 4 instrument trolleys, 2 mayo trolleys, 1 mortuary concealment trolley, 1 ultrasound convex array probe, 2 resuscitator hand operated adult sets, fisher & Paykel bubble CPAP neonatal breathing circuits and 2 patient trolleys. We also managed to improve on space to work as archives for medical records.

Variations and Challenges

There was delay in delivery of the last cycle medicines and sundries by NMS leading to increase in out of stocks for the quarter. Due to lack of an ICU and dialysis services our number of referrals remains high putting pressure on fuel that requires attendants to sometimes buy fuel for the ambulance. The entity closed the year with more utility arrears for both water and electricity standing at Ugx.329,256,938 and Ugx.130,437,423 respectively.

VOTE: 409 Masaka Hospital

Quarter 4

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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |
| 000001 Audit and Risk Management | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 000002 Construction Management | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 99.6 % | 100.0 % |
| 000005 Human Resource Management | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 000008 Records Management | 0.005 | 0.005 | 0.005 | 0.005 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 0.010 | 0.210 | 0.210 | 0.210 | 2,100.0 % | 2,100.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.135 | 0.135 | 0.135 | 0.135 | 100.0 % | 100.0 % | 100.0 % |
| 320021 Hospital Management and Support Services | 10.674 | 10.674 | 10.674 | 9.716 | 100.0 % | 91.0 % | 91.0 % |
| 320022 Immunisation Services | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| 320023 Inpatient Services | 0.625 | 0.625 | 0.625 | 0.625 | 100.0 % | 100.0 % | 100.0 % |
| 320027 Medical and Health Supplies | 0.150 | 0.150 | 0.150 | 0.150 | 100.0 % | 100.0 % | 100.0 % |
| 320033 Outpatient Services | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| 320034 Prevention and Rehabilitaion services | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |

VOTE: 409 Masaka Hospital

Quarter 4

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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 8.882 | 8.882 | 8.882 | 8.143 | 100.0 % | 91.7 % | 91.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.233 | 0.233 | 0.233 | 0.233 | 100.0 % | 100.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 98.9 % | 98.9 % |
| 221002 Workshops, Meetings and Seminars | 0.008 | 0.008 | 0.008 | 0.008 | 100.0 % | 100.0 % | 100.0 % |
| 221003 Staff Training | 0.005 | 0.011 | 0.011 | 0.011 | 220.0 % | 220.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.006 | 0.006 | 0.006 | 0.006 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.017 | 0.024 | 0.024 | 0.024 | 141.7 % | 141.7 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.076 | 0.076 | 0.076 | 0.076 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.048 | 0.050 | 0.050 | 0.050 | 104.2 % | 104.2 % | 100.0 % |
| 221012 Small Office Equipment | 0.006 | 0.006 | 0.006 | 0.006 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.018 | 0.018 | 0.018 | 0.018 | 100.0 % | 100.0 % | 100.0 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.001 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.156 | 0.156 | 0.156 | 0.156 | 100.0 % | 100.0 % | 100.0 % |
| 223002 Property Rates | 0.003 | 0.003 | 0.003 | 0.003 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.294 | 0.294 | 0.294 | 0.294 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.172 | 0.172 | 0.172 | 0.172 | 100.0 % | 100.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.181 | 0.181 | 0.181 | 0.181 | 100.0 % | 100.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.009 | 0.009 | 0.009 | 0.009 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 0.075 | 0.105 | 0.105 | 0.105 | 140.2 % | 140.2 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.104 | 0.117 | 0.117 | 0.117 | 112.5 % | 112.5 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.044 | 0.044 | 0.044 | 0.044 | 100.0 % | 100.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.069 | 0.081 | 0.081 | 0.081 | 117.4 % | 117.4 % | 100.0 % |

VOTE: 409 Masaka Hospital

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.041 | 0.171 | 0.171 | 0.171 | 414.3 % | 414.3 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.009 | 0.009 | 0.009 | 0.009 | 100.0 % | 100.0 % | 100.0 % |
| 273104 Pension | 0.920 | 0.920 | 0.920 | 0.700 | 100.0 % | 76.1 % | 76.1 % |
| 273105 Gratuity | 0.591 | 0.591 | 0.591 | 0.591 | 100.0 % | 100.0 % | 100.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.070 | 0.070 | 0.070 | 0.070 | 100.0 % | 99.8 % | 99.8 % |
| 313121 Non-Residential Buildings - Improvement | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 99.4 % | 99.4 % |
| Total for the Vote | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |

VOTE: 409 Masaka Hospital

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 12.209 | 12.409 | 12.409 | 11.450 | 101.64 % | 93.78 % | 92.27 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.209 | 12.409 | 12.409 | 11.450 | 101.64 % | 93.78 % | 92.3 % |
| Departments | | | | | | | |
| 001 Hospital Services | 1.370 | 1.370 | 1.370 | 1.370 | 100.0 % | 100.0 % | 100.0 % |
| 002 Support Services | 10.719 | 10.919 | 10.919 | 9.961 | 101.9 % | 92.9 % | 91.2 % |
| Development Projects | | | | | | | |
| 1586 Retooling of Masaka Regional Referral Hospital | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 12.209 | 12.409 | 12.409 | 11.450 | 101.6 % | 93.8 % | 92.3 % |

VOTE: 409 Masaka Hospital

Quarter 4

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

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: 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, 2,000 ultra sound examinations, 23,750 lab examinations | 42,672 laboratory examinations, 1,997 X-ray examinations, 4,360 ultrasound examinations, 305 CT Scan examinations and 1,135 blood transfusion. | Targets exceeded. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 212102 Medical expenses (Employees) | 950.000 | |
| 221002 Workshops, Meetings and Seminars | 1,150.000 | |
| 221008 Information and Communication Technology Supplies. | 1,000.000 | |
| 221009 Welfare and Entertainment | 2,797.500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,010.000 | |
| 222001 Information and Communication Technology Services. | 1,550.000 | |
| 223001 Property Management Expenses | 700.000 | |
| 223005 Electricity | 1,000.000 | |
| 223006 Water | 7,752.500 | |
| 227001 Travel inland | 580.000 | |
| 227004 Fuel, Lubricants and Oils | 4,747.500 | |
| 228001 Maintenance-Buildings and Structures | 2,000.000 | |
| 228002 Maintenance-Transport Equipment | 2,598.500 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,264.200 | |
| 273102 Incapacity, death benefits and funeral expenses | 1,500.000 | |
| Total For Budget Output | | 35,600.200 |
| Wage Recurrent | | 0.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 35,600.200 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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:

| | | |
|--|------------------------------------|---------------|
| | 5,285 all immunizations conducted. | No variation. |
|--|------------------------------------|---------------|

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

| | | |
|--|------------------------------------|---------------|
| | 5,285 all immunizations conducted. | No variation. |
| | 5,285 all immunizations conducted. | No variation. |

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) | 1,390.000 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221003 Staff Training | 1,530.000 |
| 221008 Information and Communication Technology Supplies. | 1,255.000 |
| 221009 Welfare and Entertainment | 661.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,320.000 |
| 222001 Information and Communication Technology Services. | 1,450.000 |
| 223001 Property Management Expenses | 600.000 |
| 223005 Electricity | 1,800.000 |
| 223006 Water | 800.000 |
| 227001 Travel inland | 1,666.000 |
| 227004 Fuel, Lubricants and Oils | 2,400.000 |
| 228002 Maintenance-Transport Equipment | 2,915.300 |

VOTE: 409 Masaka Hospital

Quarter 4

| 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 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,207.800 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,800.000 |
| | Total For Budget Output | 23,795.800 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,795.800 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| 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: | | |
| 7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,250 major operations | 8,036 inpatient admissions, 69% BOR, 3 days average length of stay, 1,364 major operations. | Low turn up of inpatients |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,943.822 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221010 Special Meals and Drinks | | 11,549.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,935.000 |
| 223001 Property Management Expenses | | 9,793.112 |
| 223005 Electricity | | 67,700.000 |
| 223006 Water | | 9,040.669 |
| 227004 Fuel, Lubricants and Oils | | 6,300.000 |
| 228001 Maintenance-Buildings and Structures | | 5,000.980 |
| 228002 Maintenance-Transport Equipment | | 7,240.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 959.850 |
| | Total For Budget Output | 155,962.433 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 155,962.433 |
| | Arrears | 0.000 |

VOTE: 409 Masaka Hospital

Quarter 4

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

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:

| | | |
|--|--|---------------|
| Health commodities worth Ugx.331,750,000 procured from NMS | Medicines and sundries worth Ugx.403,440,598 procured and delivered. | No variation. |
|--|--|---------------|

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|---|----------------------|
|---|----------------------|

| Item | Spent |
|--------------------------------------|-------------------|
| 224001 Medical Supplies and Services | 38,762.263 |
| Total For Budget Output | 38,762.263 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 38,762.263 |
| 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:

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

| | | |
|--|--|----------------------------|
| | 11,238 general outpatient attendances, 30,084 specialists clinic attendances and 699 referrals in. | Lower turn up of patients. |
|--|--|----------------------------|

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|---|----------------------|
|---|----------------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,957.000 |
| 212102 Medical expenses (Employees) | 890.000 |
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 700.000 |
| 221009 Welfare and Entertainment | 800.000 |
| 221010 Special Meals and Drinks | 8,000.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| 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 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,753.500 |
| 222001 Information and Communication Technology Services. | | 640.000 |
| 223001 Property Management Expenses | | 19,924.700 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 3,711.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 500.000 |
| 224001 Medical Supplies and Services | | 7,625.265 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,100.000 |
| 227001 Travel inland | | 3,274.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | | 2,500.000 |
| 228002 Maintenance-Transport Equipment | | 8,762.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,250.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 478.000 |
| | Total For Budget Output | 83,866.065 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,866.065 |
| | 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: | | |
| 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. | 3,444 antenatal attendances, 6,164 VCT/RCT contacts, 368 family planning contacts, 126 new clients initiated on ART, 98% suppressionrate,100% of new HIV+ clients initiated on ART, 100% of HIV+ pregnant mothers initiated on ART. | Some targets not attained due to lower turn up clients. |
| 2,500 ANC visits, 6,250 VCT/RCT clients, 95% suppression rate, 95% newly enrolled on ART, 100% HIV+ mothers on ART | 3,444 antenatal attendances, 6,164 VCT/RCT contacts, 368 family planning contacts, 126 new clients initiated on ART, 98% suppressionrate,100% of new HIV+ clients initiated on ART, 100% of HIV+ pregnant mothers initiated on ART. | Some targets not attained due to lower turn up clients. |

VOTE: 409 Masaka Hospital

Quarter 4

| 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) | | 5,004.000 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221009 Welfare and Entertainment | | 250.000 |
| 221010 Special Meals and Drinks | | 5,035.000 |
| 223001 Property Management Expenses | | 4,000.000 |
| 223006 Water | | 2,445.831 |
| 224004 Beddings, Clothing, Footwear and related Services | | 767.000 |
| 227001 Travel inland | | 3,407.000 |
| | Total For Budget Output | 21,408.831 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,408.831 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 359,395.592 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 359,395.592 |
| | 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 | | |
| | Fourth quarters' audit report issued, goods and services verified for the quarter, payroll audit carried out for the quarter, payroll data capture verified for the quarter and internal controls checked for the quarter. | No variation. |
| Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit | Fourth quarters' audit report issued, goods and services verified for the quarter, payroll audit carried out for the quarter, payroll data capture verified for the quarter and internal controls checked for the quarters. | No variation. |

VOTE: 409 Masaka Hospital

Quarter 4

| 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: | | |
| PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria | | |
| 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 | | |
| Quarterly sanctions & rewards & quarterly training committee meeting, payroll data capture, payroll management, biometric data analysis. | One rewards and sanctions committee meetings held, one training committee meetings held, payroll data captured for the quarter, pay roll management for the quarter, bio-metric data capture and analysis for the quarter. | No variation |
| 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: | | |
| | One rewards and sanctions committee meetings held, one training committee meetings held, payroll data captured for the quarter, pay roll management for the quarter, bio-metric data capture and analysis for the quarter. | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 222001 Information and Communication Technology Services. | | 800.000 |
| 227001 Travel inland | | 3,490.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | Total For Budget Output | 6,290.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,290.000 |
| | 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:

| | | |
|---|---|--------------|
| HIV/TB/Leprosy report (HMIS 106/104), Inpatients/outpatients reports (HMIS 105/108), support supervision report | HIV/TB/Leprosy reports for the quarter made, inpatient and outpatient report for the quarter made, support supervision report for the quarter made. | No variation |
|---|---|--------------|

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

| Item | Spent |
|---|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 880.000 |
| 227001 Travel inland | 1,270.000 |
| Total For Budget Output | 2,150.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,150.000 |
| 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. | 13 routine medical equipment maintenance visits in the region carried out and 13 health facilities visited, functionality of medical equipment is at 87%, a total of 228 job cards completed and 140 health workers trained by the user trainer and an update done on the nomad. | Fewer job cards raised due to delayed release of funds. |
| 1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory | 13 routine medical equipment maintenance visits in the region carried out and 13 health facilities visited, functionality of medical equipment is at 87%, a total of 228 job cards completed and 140 health workers trained by the user trainer and an update done on the nomad. | Fewer job cards raised due to delayed release of funds. |

VOTE: 409 Masaka Hospital

Quarter 4

| 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 |
| 221003 Staff Training | | 6,000.000 |
| 221008 Information and Communication Technology Supplies. | | 7,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 227001 Travel inland | | 31,250.000 |
| 227004 Fuel, Lubricants and Oils | | 14,320.000 |
| 228002 Maintenance-Transport Equipment | | 12,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 130,000.000 |
| | Total For Budget Output | 202,570.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 202,570.000 |
| | 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: | | |
| Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid | One Board meetings, six top management committee meetings, 12 senior management meetings, three facility based support supervisions, one technical support supervision in the region, salaries paid by 28th of every month. | No variation. |
| | One Board meetings, six top management committee meetings, 12 senior management meetings, three facility-based support supervisions, one technical support supervision in the region, salaries paid by 28th of every month. | No variation |

VOTE: 409 Masaka Hospital

Quarter 4

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

PIAP Output: 1203011403 Governance and management structures reformed and functional

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

| | | |
|---|---|--------------|
| Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid | One Board meetings, six top management committee meetings, 12 senior management meetings, three facility-based support supervisions, one technical support supervision in the region, salaries paid by 28th of every month. | No variation |
| | One Board meetings, six top management committee meetings, 12 senior management meetings, three facility-based support supervisions, one technical support supervision in the region, salaries paid by 28th of every month. | No variation |

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 2,137,618.918 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,033.600 |
| 211107 Boards, Committees and Council Allowances | 12,500.000 |
| 221007 Books, Periodicals & Newspapers | 2,560.000 |
| 221008 Information and Communication Technology Supplies. | 1,320.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,003.000 |
| 221012 Small Office Equipment | 1,686.000 |
| 222001 Information and Communication Technology Services. | 1,110.000 |
| 222002 Postage and Courier | 300.000 |
| 223001 Property Management Expenses | 7,478.600 |
| 223002 Property Rates | 675.000 |
| 223004 Guard and Security services | 2,689.000 |
| 223005 Electricity | 1,000.000 |
| 223006 Water | 14,750.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,100.000 |
| 227001 Travel inland | 3,363.300 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| 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 |
| 228001 Maintenance-Buildings and Structures | | 1,500.000 |
| 228002 Maintenance-Transport Equipment | | 4,641.571 |
| 273104 Pension | | 190,319.099 |
| 273105 Gratuity | | 591,097.040 |
| | Total For Budget Output | 2,992,745.128 |
| | Wage Recurrent | 2,137,618.918 |
| | Non Wage Recurrent | 855,126.210 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,206,255.128 |
| | Wage Recurrent | 2,137,618.918 |
| | Non Wage Recurrent | 1,068,636.210 |
| | 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: | | |
| | Remodeling and minor partial minor renovation of the old dental unit to create archives space for records completed. Procured equipment delivered. These are 3 electric suction apparatus on trolley, 1 radiant baby warmer, 2 patient monitors on trolley, 4 instrument trolleys, 2 mayo trolleys, 1 mortuary concealment trolley, 1 ultra sound convex array probe, 2 resuscitator hand operated adult set, 2 fisher & paykel bubble CPAP neonatal breathing circuits and 2 patient trolleys. | No variation. |

VOTE: 409 Masaka Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1586 Retooling of Masaka Regional Referral Hospital | | |
| 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: | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 69,864.565 |
| 313121 Non-Residential Buildings - Improvement | | 49,677.000 |
| | Total For Budget Output | 119,541.565 |
| | GoU Development | 119,541.565 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 119,541.565 |
| | GoU Development | 119,541.565 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 3,685,192.285 |
| | Wage Recurrent | 2,137,618.918 |
| | Non Wage Recurrent | 1,428,031.802 |
| | GoU Development | 119,541.565 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: 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 | 240,188 laboratory examinations, 7,488 X-ray examinations, 15,721 ultrasound examinations, 869 CT Scan examinations and 4,873 blood transfusion. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|--------------------|
| 212102 Medical expenses (Employees) | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | 4,400.000 |
| 221008 Information and Communication Technology Supplies. | 4,000.000 |
| 221009 Welfare and Entertainment | 9,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 222001 Information and Communication Technology Services. | 6,000.000 |
| 223001 Property Management Expenses | 2,000.000 |
| 223005 Electricity | 4,000.000 |
| 223006 Water | 31,010.000 |
| 227001 Travel inland | 2,100.000 |
| 227004 Fuel, Lubricants and Oils | 18,990.000 |
| 228001 Maintenance-Buildings and Structures | 8,000.000 |
| 228002 Maintenance-Transport Equipment | 9,426.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 25,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 4,000.000 |
| Total For Budget Output | 135,326.000 |
| Wage Recurrent | 0.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Non Wage Recurrent | 135,326.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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:

| | |
|--|-------------------------------------|
| 41,500 all immunizations' for under fives. | 35,899 all immunizations conducted. |
|--|-------------------------------------|

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

| | |
|--|-------------------------------------|
| 41,500 all immunizations' for under fives. | 35,899 all immunizations conducted. |
|--|-------------------------------------|

| | |
|--|-------------------------------------|
| 41,500 all immunizations' for under fives. | 35,899 all immunizations conducted. |
|--|-------------------------------------|

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*US\$ Thousand*

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,200.000 |
| 212102 Medical expenses (Employees) | 4,000.000 |
| 221003 Staff Training | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 5,000.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 |
| 222001 Information and Communication Technology Services. | 4,000.000 |
| 223001 Property Management Expenses | 2,000.000 |
| 223005 Electricity | 7,200.000 |
| 223006 Water | 3,200.000 |
| 227001 Travel inland | 6,600.000 |
| 227004 Fuel, Lubricants and Oils | 9,600.000 |
| 228002 Maintenance-Transport Equipment | 8,000.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| 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 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 8,200.000 |
| 273102 Incapacity, death benefits and funeral expenses | 4,000.000 |
| Total For Budget Output | 80,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 80,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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:**

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

25,027 inpatient admissions, 69% BOR, 3 days average length of stay, 5,607 major operations.

| 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) | 136,053.969 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221010 Special Meals and Drinks | 44,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 223001 Property Management Expenses | 39,127.112 |
| 223005 Electricity | 270,800.000 |
| 223006 Water | 46,162.679 |
| 227004 Fuel, Lubricants and Oils | 25,200.000 |
| 228001 Maintenance-Buildings and Structures | 19,999.980 |
| 228002 Maintenance-Transport Equipment | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,160.000 |
| Total For Budget Output | 624,503.740 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 624,503.740 |

VOTE: 409 Masaka Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

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 | Medicines and sundries worth Ugx.1,327,244,052 procured and delivered during the year. |
|---|--|

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

| Item | Spent |
|--------------------------------------|--------------------|
| 224001 Medical Supplies and Services | 150,000.000 |
| Total For Budget Output | 150,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 150,000.000 |
| 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:**

| | |
|---|----|
| 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 | 49,075 general outpatient attendances, 120,068 specialists clinic attendances and 3,138 referrals in. |
|---|---|

VOTE: 409 Masaka Hospital

Quarter 4

| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,600.000 |
| 212102 Medical expenses (Employees) | 1,890.000 |
| 221002 Workshops, Meetings and Seminars | 4,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,800.000 |
| 221009 Welfare and Entertainment | 3,200.000 |
| 221010 Special Meals and Drinks | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 222001 Information and Communication Technology Services. | 2,400.000 |
| 223001 Property Management Expenses | 76,000.000 |
| 223005 Electricity | 8,000.000 |
| 223006 Water | 14,844.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,000.000 |
| 224001 Medical Supplies and Services | 31,020.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,000.000 |
| 227001 Travel inland | 12,980.000 |
| 227004 Fuel, Lubricants and Oils | 21,000.000 |
| 228001 Maintenance-Buildings and Structures | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 5,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,156.000 |
| Total For Budget Output | 299,890.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 299,890.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:320034 Prevention and Rehabilitaion services | |

VOTE: 409 Masaka Hospital

Quarter 4

| 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. | 9,444 antenatal attendances, 18,896 VCT/RCT contacts, 3,082 family planning contacts, 352 new clients initiated on ART, 98% suppressionrate,100% of new HIV+ clients initiated on ART, 100% of HIV+ 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. | 9,444 antenatal attendances, 18,896 VCT/RCT contacts, 3,082 family planning contacts, 352 new clients initiated on ART, 98% suppressionrate,100% of new HIV+ clients initiated on ART, 100% of HIV+ pregnant mothers initiated on ART. |
| 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) | 20,000.000 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221010 Special Meals and Drinks | 16,000.000 |
| 223001 Property Management Expenses | 16,000.000 |
| 223006 Water | 9,783.325 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |
| 227001 Travel inland | 13,500.000 |
| Total For Budget Output | 79,783.325 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 79,783.325 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,369,503.065 |
| Wage Recurrent | 0.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Non Wage Recurrent 1,369,503.065 |
| | 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 | Four quarters audit reports issued, goods and services verified for the four quarters, payroll audit carried out for the four quarters, payroll data capture verified for the four quarters and internal controls checked for the four quarters. |
| Quarterly audit, monthly verification of goods and services, quarterly payroll audit, monthly payroll data capture and quarterly internal controls audit. | Four quarters audit reports issued, goods and services verified for the four quarters ,payroll audit carried out for the four quarters, payroll data capture verified for the four quarters and internal controls checked for the four quarters. |

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

| Item | Spent |
|----------------------------------|-------------------|
| 227001 Travel inland | 6,050.000 |
| 227004 Fuel, Lubricants and Oils | 3,950.000 |
| Total For Budget Output | 10,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| 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 4

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

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

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

| | |
|--|---|
| Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis. | Four rewards and sanctions committee meetings held, four training committee meetings held, payroll data captured for four quarters, payroll management for four quarters, bio-metric data capture and analysis for four quarters. |
|--|---|

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

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:

| | |
|--|---|
| Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis. | Four rewards and sanctions committee meetings held, four training committee meetings held, payroll data captured for four quarters, payroll management for four quarters, bio-metric data capture and analysis for four quarters. |
|--|---|

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

| Item | Spent |
|---|-------------------|
| 222001 Information and Communication Technology Services. | 1,600.000 |
| 227001 Travel inland | 10,400.000 |
| 227004 Fuel, Lubricants and Oils | 8,000.000 |
| Total For Budget Output | 20,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000008 Records Management

VOTE: 409 Masaka Hospital

Quarter 4

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

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 reports for four quarters made, inpatient and outpatient report for four quarters made, support supervision reports for four quarters made.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 227001 Travel inland | 3,000.000 |
| Total For Budget Output | 5,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,000.000 |
| 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:

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.

45 routine medical equipment maintenance visits carried out in the region and 161 visits conducted to various health facilities, functionality of medical equipment is at 87%, a total of 857 job cards completed and 359 health workers trained by the user trainer and four updates done on the nomad.

NA

45 routine medical equipment maintenance visits carried out in the region and 161 visits conducted to various health facilities, functionality of medical equipment is at 87%, a total of 857 job cards completed and 359 health workers trained by the user trainer and four updates done on the nomad.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|-----------|
| 221003 Staff Training | 6,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,000.000 |

VOTE: 409 Masaka Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 227001 Travel inland | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | 18,000.000 |
| 228002 Maintenance-Transport Equipment | 12,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 130,000.000 |
| Total For Budget Output | 210,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 210,000.000 |
| 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. | Three Board meetings held, 55 senior management committee meetings held, 28 top management committee meetings held, ten facility support supervisions carried out, salaries paid by 28th of every month, utilities provided and paid. |
|--|---|

| | |
|--|---|
| 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. | Three Board meetings held, 55 senior management committee meetings held, 28 top management committee meetings held, ten facility support supervisions carried out, salaries paid by 28th of every month, utilities provided and paid. |
|--|---|

PIAP Output: 1203011403 Governance and management structures reformed and functional

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

| | |
|--|---|
| 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. | Three Board meetings held, 55 senior management committee meetings held, 28 top management committee meetings held, ten facility support supervisions carried out, salaries paid by 28th of every month, utilities provided and paid. |
|--|---|

VOTE: 409 Masaka Hospital

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 1203011403 Governance and management structures reformed and functional | | |
| 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 | | |
| 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. | Three Board meetings held, 55 senior management committee meetings held, 28 top management committee meetings held, ten facility support supervisions carried out, salaries paid by 28th of every month, utilities provided and paid. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 8,143,358.090 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,999.983 | |
| 211107 Boards, Committees and Council Allowances | 50,000.000 | |
| 221007 Books, Periodicals & Newspapers | 5,500.000 | |
| 221008 Information and Communication Technology Supplies. | 5,000.000 | |
| 221009 Welfare and Entertainment | 16,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000.000 | |
| 221012 Small Office Equipment | 6,000.000 | |
| 222001 Information and Communication Technology Services. | 4,400.000 | |
| 222002 Postage and Courier | 800.000 | |
| 223001 Property Management Expenses | 21,000.000 | |
| 223002 Property Rates | 2,700.000 | |
| 223004 Guard and Security services | 10,000.000 | |
| 223005 Electricity | 4,000.000 | |
| 223006 Water | 67,000.000 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 8,000.000 | |
| 227001 Travel inland | 14,999.993 | |
| 227004 Fuel, Lubricants and Oils | 12,000.000 | |
| 228001 Maintenance-Buildings and Structures | 6,000.000 | |
| 228002 Maintenance-Transport Equipment | 11,696.971 | |
| 273104 Pension | 700,454.048 | |
| 273105 Gratuity | 591,097.040 | |
| Total For Budget Output | | 9,716,006.125 |

VOTE: 409 Masaka Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Wage Recurrent | 8,143,358.090 |
| | Non Wage Recurrent | 1,572,648.035 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 9,961,006.125 |
| | Wage Recurrent | 8,143,358.090 |
| | Non Wage Recurrent | 1,817,648.035 |
| | 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.

Remodeling and minor partial minor renovation of the old dental unit to create archives space for records completed. Procured equipment delivered. These are 3 electric suction apparatus on trolley, 1 radiant baby warmer, 2 patient monitors on trolley, 4 instrument trolleys, 2 mayo trolleys, 1 mortuary concealment trolley, 1 ultra sound convex array probe, 2 resuscitator hand operated adult set, 2 fisher & paykel bubble CPAP neonatal breathing circuits and 2 patient trolleys.

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:

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 |
|--|--------------------|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 69,864.565 |
| 313121 Non-Residential Buildings - Improvement | 49,677.000 |
| Total For Budget Output | 119,541.565 |

VOTE: 409 Masaka Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|-----------------------|
| Project:1586 Retooling of Masaka Regional Referral Hospital | | |
| | GoU Development | 119,541.565 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 119,541.565 |
| | GoU Development | 119,541.565 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 11,450,050.755 |
| | Wage Recurrent | 8,143,358.090 |
| | Non Wage Recurrent | 3,187,151.100 |
| | GoU Development | 119,541.565 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 409 Masaka Hospital

Quarter 4

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 Q4 |
|---------------------|--|---|--------------------------|
| 142162 | Sale of Medical Services-From Government Units | 1.080 | 1,000,000,000.148 |
| Total | | 1.080 | 1,000,000,000.148 |

VOTE: 409 Masaka Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

| <i>Billion Uganda Shillings</i> | 2023/24 Approved Budget | Actuals By End Q4 |
|---|------------------------------------|--------------------------|
| Programme : 12 Human Capital Development | 736,000.000 | 415,590.179 |
| <i>SubProgramme : 02 Population Health, Safety and Management</i> | <i>736,000.000</i> | <i>415,590.179</i> |
| Sub-SubProgramme : 01 Regional Referral Hospital Services | 736,000.000 | 415,590.179 |
| <i>Department Budget Estimates</i> | | |
| Department: 001 Hospital Services | 736,000.000 | 415,590.179 |
| <i>Project budget Estimates</i> | | |
| Total for Vote | 736,000.000 | 415,590.179 |

VOTE: 409 Masaka Hospital

Quarter 4

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 Q4 | 0.02 |
| Performance as of End of Q4 | 7,815 mothers accessing obstetrics and gynecology services. 1,924 youths attending HIV Clinic. 141 victims of sexual gender based violence attended to. |
| Reasons for Variations | No variation. |

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 Q4 | 0.0375 |
| Performance as of End of Q4 | 6,164 clients counselled and tested. 100% enrollment for treatment. 98% suppression rate. 100% of HIV+ pregnant mothers on treatment. |
| Reasons for Variations | No variation. |

VOTE: 409 Masaka Hospital

Quarter 4

iii) Environment

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| 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 Q4 | 0.01 |
| Performance as of End of Q4 | Daily cleaning done according to the checklist creating a healing environment. Infection prevention and control committee in place and meets monthly. Waste segregation done and waste pit available in use. |
| Reasons for Variations | No variation. |

iv) Covid

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| 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 Q4 | 0.0125 |
| Performance as of End of Q4 | Hand washing facilities available. Personal protective equipment available. Health education talk sessions carried out every morning. |
| Reasons for Variations | No variation. |