

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	6.139	75.0 %	69.0 %	92.2 %
	Non-Wage	3.641	4.241	2.736	2.376	75.0 %	65.3 %	86.8 %
Dev.	GoU	0.108	0.108	0.108	0.038	100.0 %	35.2 %	35.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.631	13.231	9.505	8.553	75.3 %	67.7 %	90.0 %
Total GoU+Ext Fin (MTEF)		12.631	13.231	9.505	8.553	75.3 %	67.7 %	90.0 %
Arrears		0.015	0.015	0.015	0.007	100.0 %	50.0 %	46.7 %
Total Budget		12.646	13.246	9.520	8.560	75.3 %	67.7 %	89.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.646	13.246	9.520	8.560	75.3 %	67.7 %	89.9 %
Total Vote Budget Excluding Arrears		12.631	13.231	9.505	8.553	75.3 %	67.7 %	90.0 %

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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	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9%
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9%
Total for the Vote	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.041	Bn Shs	Department : 001 Hospital Services
Reason: No deaths registered and Board retainer allowances to be settled in fourth quarter.		
<i>Items</i>		
0.002	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: No deaths registered		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.320	Bn Shs	Department : 002 Support Services
Reason: Un settled invoices and excess pension.		
<i>Items</i>		
0.222	UShs	273104 Pension
Reason: Surplus pension.		
0.007	UShs	223001 Property Management Expenses
Reason: Pending cleaning invoices.		
0.000	UShs	222002 Postage and Courier
Reason: No couriers services engaged.		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Un settled invoice		

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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 2024/25	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
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 2024/25	Actuals By END Q 3
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	6	4
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of calibrated equipment in use	Percentage	100%	100%

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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: 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 2024/25	Actuals By END Q 3
% of referred in patients who receive specialised health care services	Percentage	85%	85%
% of stock outs of essential medicines	Percentage	%	25%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	75%	68%
Proportion of Hospital based Mortality	Proportion	4%	5
Proportion of patients referred out	Proportion	1.6%	3.4
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 2024/25	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80%	80%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	60%	80%
% of Health facilities with 41 basket of EMHS	Percentage	60%	80%
Budget Output: 320033 Outpatient 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	420000	80000
No. of HIV test kits procured and distributed	Number	55000	11600

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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: 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 2024/25	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
% Increase in Specialised out patient services offered	Percentage	7%	21%
Proportion of patients referred in	Proportion	2.5	1
No. of Patients diagnosed for NCDs	Number	1800	2671
No. of Patients diagnosed for TB/Malaria/HIV	Number	2600	843
Budget Output: 320034 Prevention and Rehabilitaion 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	1
No. of voluntary medical male circumcisions done	Number	1500	28
No. of youth-led HIV prevention programs designed and implemented	Number	5	5
% 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%
% of key populations accessing HIV prevention interventions	Percentage	80%	70%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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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 2024/25	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
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 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	25%	23%
% of staff with performance plan	Percentage	80%	70%
Proportion of established positions filled	Percentage	25%	23%
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 2024/25	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

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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: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	420000	80000
No. of voluntary medical male circumcisions done	Number	1500	28
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 positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	40%	20%
Proportion of patients referred in	Proportion	1.5%	1
Proportion of Hospital based Mortality	Proportion	4%	5%
TB/HIV/Malaria incidence rates	Percentage	0.04%	0.04
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 2024/25	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	380
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	90%
Medical equipment inventory maintained and updated	Text	1	3
Medical Equipment list and specifications reviewed	Text	2	1
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	80%

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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 2024/25	Actuals By END Q 3
A functional incinerator	Status	Poor	Functional
Proportion of departments implementing infection control guidelines	Proportion	100	90%
Budget Output: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Q 3
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
Number of guidelines disseminated	Number	1	1
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 2024/25	Actuals By END Q 3
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
Number of guidelines disseminated	Number	2	1

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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: 000003 Facilities and Equipment Management			
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 2024/25	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	160	180
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	80%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	Yes	No
% functional key specialized equipment in place	Percentage	75%	80%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	90%	80%

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Performance highlights for the Quarter

The entity was able to receive some of the planned supplies like furniture under retooling while the contract for instruments/equipment was concluded and delivery is expected in the fourth quarter. Health commodities stocks continue to be stable following the budget increment and stock out gaps have tremendously reduced. There is steady supply of oxygen using the Nov Air oxygen plant in the hospital and the region at the lower-level health facilities that rely on us for oxygen supply.

Variances and Challenges

The entity continues to experience challenge of lac of an ICU and dialysis services leading to an increase in our referrals putting pressure on fuel that requires attendants to sometimes buy fuel for the ambulance. The hospitals budget for civil maintenance is inadequate and repairs go on for long before they are handled which raises utility costs. The sewer system is also old, dilapidated and has become small for the volumes which creates sanitary challenges most of the time. we also continue to experience delays in delivery and non-delivery of some key health commodities. The incomplete capital development projects due to withdrawal of funding continue to be an eye sore in the hospital and can't meet the intended benefits thus we continue to experience overcrowding of mothers and children.

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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	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9 %
000001 Audit and Risk Management	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.038	100.0 %	35.2 %	35.2 %
000005 Human Resource Management	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000008 Records Management	0.005	0.005	0.004	0.004	75.0 %	74.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.004	75.0 %	74.4 %	100.0 %
000014 Administrative and Support Services	0.010	0.610	0.007	0.007	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.117	0.117	0.088	0.085	74.6 %	72.4 %	96.6 %
320021 Hospital Management and Support Services	11.153	11.153	8.365	7.522	75.0 %	67.4 %	89.9 %
320022 Immunisation Services	0.074	0.074	0.056	0.054	75.0 %	72.8 %	96.4 %
320023 Inpatient Services	0.640	0.640	0.482	0.468	75.3 %	73.1 %	97.1 %
320027 Medical and Health Supplies	0.133	0.133	0.102	0.089	76.6 %	66.8 %	87.3 %
320033 Outpatient Services	0.283	0.283	0.217	0.204	76.7 %	72.2 %	94.0 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.064	0.058	76.2 %	68.8 %	90.6 %
Total for the Vote	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	6.139	75.0 %	69.1 %	92.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.218	0.218	0.164	0.162	75.1 %	74.3 %	98.9 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.030	0.024	75.0 %	60.1 %	80.1 %
212102 Medical expenses (Employees)	0.009	0.009	0.007	0.006	75.0 %	62.4 %	83.3 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.004	0.004	77.0 %	77.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	75.0 %	74.4 %	99.2 %
221008 Information and Communication Technology Supplies.	0.015	0.025	0.011	0.009	75.0 %	62.0 %	82.6 %
221009 Welfare and Entertainment	0.029	0.029	0.021	0.020	72.9 %	69.1 %	94.8 %
221010 Special Meals and Drinks	0.076	0.076	0.063	0.056	82.5 %	73.3 %	88.8 %
221011 Printing, Stationery, Photocopying and Binding	0.038	0.044	0.029	0.028	75.0 %	74.9 %	99.9 %
221012 Small Office Equipment	0.004	0.004	0.003	0.002	62.5 %	62.4 %	99.8 %
222001 Information and Communication Technology Services.	0.019	0.019	0.014	0.014	72.6 %	72.4 %	99.8 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	50.0 %	66.7 %
223001 Property Management Expenses	0.156	0.156	0.119	0.110	76.3 %	70.7 %	92.7 %
223002 Property Rates	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.008	0.008	0.006	0.005	75.0 %	67.5 %	90.0 %
223005 Electricity	0.292	0.292	0.219	0.219	75.0 %	75.0 %	100.0 %
223006 Water	0.172	0.172	0.127	0.127	73.8 %	73.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.005	0.004	75.0 %	70.0 %	93.3 %
224001 Medical Supplies and Services	0.164	0.164	0.125	0.110	76.3 %	67.0 %	87.8 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.004	0.004	75.0 %	73.2 %	97.6 %
227001 Travel inland	0.069	0.122	0.052	0.051	75.0 %	74.5 %	99.4 %
227004 Fuel, Lubricants and Oils	0.113	0.129	0.085	0.085	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.028	0.023	75.0 %	62.7 %	83.6 %
228002 Maintenance-Transport Equipment	0.057	0.077	0.040	0.039	69.8 %	67.4 %	96.6 %

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<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	0.536	0.032	0.029	79.5 %	72.2 %	90.8 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.006	0.005	75.0 %	56.3 %	75.0 %
273104 Pension	1.089	1.089	0.817	0.594	75.0 %	54.6 %	72.8 %
273105 Gratuity	0.962	0.962	0.721	0.638	75.0 %	66.3 %	88.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9 %

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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	12.646	13.246	9.521	8.559	75.29 %	67.68 %	89.90 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	13.246	9.521	8.559	75.29 %	67.68 %	89.9 %
<i>Departments</i>							
001 Hospital Services	1.331	1.331	1.007	0.958	75.7 %	72.0 %	95.1 %
002 Support Services	11.208	11.808	8.406	7.564	75.0 %	67.5 %	90.0 %
<i>Development Projects</i>							
1586 Retooling of Masaka Regional Referral Hospital	0.108	0.108	0.108	0.038	100.0 %	35.2 %	35.2 %
Total for the Vote	12.646	13.246	9.521	8.559	75.3 %	67.7 %	89.9 %

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

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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			
Departments			
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:			
45,000 lab examinations, 3,750 ultra sound examinations, 1,500 X-ray examinations, 450 CT scans, 1,375 blood transfusions	31,146 lab examinations, 4,112 ultrasound scan, 2,754 x-ray examinations, 170 CT scans and 1,054 blood transfusions	There was a breakdown of the CT scan	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			300.000
221002 Workshops, Meetings and Seminars			1,000.000
221009 Welfare and Entertainment			1,100.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			1,510.000
223005 Electricity			500.000
223006 Water			8,088.500
227001 Travel inland			520.000
227004 Fuel, Lubricants and Oils			5,661.500
228001 Maintenance-Buildings and Structures			1,703.000
228002 Maintenance-Transport Equipment			2,276.155
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,173.000
273102 Incapacity, death benefits and funeral expenses			500.000
Total For Budget Output			26,332.155
Wage Recurrent			0.000
Non Wage Recurrent			26,332.155
Arrears			0.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320022 Immunisation Services

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

8,750 all immunizations	13,195 all immunizations	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290.000
212102 Medical expenses (Employees)	848.300
221003 Staff Training	749.875
221008 Information and Communication Technology Supplies.	900.000
221009 Welfare and Entertainment	270.000
221011 Printing, Stationery, Photocopying and Binding	1,464.900
222001 Information and Communication Technology Services.	990.000
223001 Property Management Expenses	400.000
223005 Electricity	1,800.000
223006 Water	1,300.000
227001 Travel inland	1,565.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	16,978.075
Wage Recurrent	0.000
Non Wage Recurrent	16,978.075
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
75% occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.		68% bed occupancy, 3 days average length of stay, 8,167 admissions, 278 referrals out, 1,556 major operations.	No major variations
75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.		68% bed occupancy, 3 days average length of stay, 8,167 admissions, 278 referrals out, 1,556 major operations.	No major variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,030.000
221009 Welfare and Entertainment			1,990.600
221010 Special Meals and Drinks			10,700.000
221011 Printing, Stationery, Photocopying and Binding			2,828.400
223001 Property Management Expenses			10,475.500
223005 Electricity			67,700.000
223006 Water			9,540.750
227004 Fuel, Lubricants and Oils			5,550.000
228001 Maintenance-Buildings and Structures			497.000
228002 Maintenance-Transport Equipment			3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			600.000
352880 Salary Arrears Budgeting			6,707.710
Total For Budget Output			153,619.960
Wage Recurrent			0.000
Non Wage Recurrent			146,912.250
Arrears			6,707.710
AIA			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:			
Procure and dispense health commodities worth Ugx.500,000,000		Procured and dispensed health commodities worthUgx.711,236,964	No variation.

VOTE: 409 Masaka Hospital

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	20,237.017
Total For Budget Output	20,237.017
Wage Recurrent	0.000
Non Wage Recurrent	20,237.017
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient 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

15,000 general out patients attendances, 31,500 specialists clinics attendances, 750 referrals in.	13,206 general outpatients attendances, 31,523 specialists clinics attendances and 312 referrals in	No significant variations.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,037.000
211107 Boards, Committees and Council Allowances	1,500.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	784.000
221010 Special Meals and Drinks	1,305.300
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	640.000
223001 Property Management Expenses	14,228.500
223005 Electricity	2,000.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200.000
224001 Medical Supplies and Services	5,900.000
227001 Travel inland	2,010.000

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		UShs Thousand
Item	Spent	
227004 Fuel, Lubricants and Oils	5,000.000	
228001 Maintenance-Buildings and Structures	2,536.300	
228002 Maintenance-Transport Equipment	3,753.800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,180.000	
Total For Budget Output		61,174.900
Wage Recurrent		0.000
Non Wage Recurrent		61,174.900
Arrears		0.000
AIA		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:		
3,150 ANC visits, 1,600 family planning contacts, 100 SGBV victims served, 850 youth in ART clinic, 98% suppression rate, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 375 safe male circumcision.	3,327 ANC visits, 2,204 family planning contacts, 132 SGBV victims served, 1,147 youth served in ART Clinic, 98% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment and 28 safe male circumcisions.	Target age group for safe male circumcision exhausted.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,247.383	
221009 Welfare and Entertainment	200.000	
223001 Property Management Expenses	4,000.000	
223006 Water	2,445.750	
224004 Beddings, Clothing, Footwear and related Services	600.000	
227001 Travel inland	3,325.000	
227004 Fuel, Lubricants and Oils	1,025.000	
Total For Budget Output		14,843.133
Wage Recurrent		0.000
Non Wage Recurrent		14,843.133
Arrears		0.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	293,185.240
	Wage Recurrent	0.000
	Non Wage Recurrent	286,477.530
	Arrears	6,707.710
	AIA	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		
Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control checks, management advise.	NIL	The Internal Auditor went on study leave and replacement has not been done.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
	AIA	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 bio metric data analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.	Biometric data capture done for the quarter and analyzed. Salaries paid by28th of every month during the quarter, updated staff list for the quarter.	No variation.

VOTE: 409 Masaka Hospital

Quarter 3

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

	Biometric data capture done for the quarter and analyzed. Salaries paid by 28th of every month during the quarter, updated staff list for the quarter.	No variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	2,634.083
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	5,034.083
Wage Recurrent	0.000
Non Wage Recurrent	5,034.083
Arrears	0.000
AIA	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:

Quarterly inpatient and outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, mentorship of staff, review and cleaning of data on HMIS/DHIS2.	Inpatient and outpatient HMIS report for the quarter prepared, 12 surveillance reports prepared, Quarterly HIV/TB indicators report prepared, mentorship of staff carried out during the quarter, reviewed and cleaned data on HMIS/DHIS2.	No variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	735.000
Total For Budget Output	1,235.000
Wage Recurrent	0.000
Non Wage Recurrent	1,235.000
Arrears	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

One regional stake holders meeting, 150 HIV+ clients linked for care, one integrated support supervision for HIV per District, follow up of non adhering staff per quarter, give support to staff to access treatment and tests.	Regional stake holders meeting held, 151 HIV+ clients enrolled into care, one integrated support supervision for HIV per district carried out, follow up of non adhering staff carried out during the quarter, 8 staff supported to access tests and medication.	No variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	250.000
227001 Travel inland	970.000
Total For Budget Output	1,220.000
Wage Recurrent	0.000
Non Wage Recurrent	1,220.000
Arrears	0.000
AIA	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:

15 health facilities visited for maintenance, 250 job cards generated, 80% of the medical equipment functional, 30 health workers trained on use of equipment, one inventory update on the system.	22 health facilities visited for maintenance, 286 job cards completed and 543 equipment worked on, 80% of the medical equipment functional, 87 health workers trained on use of equipment, one inventory updates on the system.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,249.918
Total For Budget Output	2,499.918

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	2,499.918
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

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:

Daily cleaning and beautification of the hospital during the quarter creating a healing environment, 3QI/IPC committee meetings, cleaning materials/disinfectants worth Ugx.7m.	Daily cleaning carried and flowers planted around the hospital to create a healing environment, 3 QI/IPC committee meetings held, cleaning/disinfectant materials worth Ugx.10 m purchased.	No variation.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
223001 Property Management Expenses	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	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:

One internal facility support supervision , one Board meeting, continuous performance management to improve performance, pay salaries by 28th of the month, ensure cleanliness of the hospital continuously, provide and pay for utilities.	one internal facility support supervision, one Board meeting, continuous performance management to improve performance, salaries paid by 28th of every month, cleaning of the hospital carried out on daily basis during the quarter & Utilities provided and paid for , second quarter performance report prepared and submitted.	No variation.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,987,368.152

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		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,265.000	
211107 Boards, Committees and Council Allowances	2,520.000	
221007 Books, Periodicals & Newspapers	816.000	
221008 Information and Communication Technology Supplies.	450.000	
221009 Welfare and Entertainment	1,234.000	
221011 Printing, Stationery, Photocopying and Binding	1,856.700	
221012 Small Office Equipment	555.000	
222001 Information and Communication Technology Services.	1,000.000	
223002 Property Rates	675.000	
223004 Guard and Security services	1,450.000	
223005 Electricity	1,000.000	
223006 Water	17,625.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000	
224004 Beddings, Clothing, Footwear and related Services	530.000	
227001 Travel inland	2,465.000	
227004 Fuel, Lubricants and Oils	4,500.105	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,357.000	
273104 Pension	212,342.841	
273105 Gratuity	411,536.362	
Total For Budget Output		2,652,546.160
Wage Recurrent		1,987,368.152
Non Wage Recurrent		665,178.008
Arrears		0.000
AIA		0.000
Total For Department		2,666,285.161
Wage Recurrent		1,987,368.152
Non Wage Recurrent		678,917.009
Arrears		0.000
AIA		0.000
Develoment Projects		

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

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:

Completion of the minor renovations, delivery of the furniture and instruments.	Procurement processes completed and contracts for minor renovations of ward 5, 1, 2, 9, 10 completed . Office furniture and equipment/instruments procurement contracts completed and delivery and delivery expected in last quarter.	No variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
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313121 Non-Residential Buildings - Improvement	38,000.000
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Total For Budget Output	38,000.000
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GoU Development	38,000.000
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External Financing	0.000
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Arrears	0.000
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AIA	0.000
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Total For Project	38,000.000
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GoU Development	38,000.000
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External Financing	0.000
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Arrears	0.000
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AIA	0.000
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GRAND TOTAL	2,997,470.401
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Wage Recurrent	1,987,368.152
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Non Wage Recurrent	965,394.539
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GoU Development	38,000.000
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External Financing	0.000
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Arrears	6,707.710
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AIA	0.000
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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		
Departments		
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:		
180,000 laboratory examinations done, 15,000 ultrasound scan examinations carried out, 6,000 X-ray examinations, 1,800 CT scan examinations, 5,500 blood transfusions.		143,371 lab examinations, 10,979 ultrasound scan, 6,967 x-ray examinations, 850 CT scans and 3,602 blood transfusions
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	1,300.000	
221002 Workshops, Meetings and Seminars	3,100.000	
221009 Welfare and Entertainment	3,200.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
222001 Information and Communication Technology Services.	5,510.000	
223001 Property Management Expenses	2,200.000	
223005 Electricity	1,500.000	
223006 Water	24,265.500	
227001 Travel inland	1,570.000	
227004 Fuel, Lubricants and Oils	16,984.500	
228001 Maintenance-Buildings and Structures	5,202.000	
228002 Maintenance-Transport Equipment	6,984.445	
228003 Maintenance-Machinery & Equipment Other than Transport	6,650.000	
273102 Incapacity, death benefits and funeral expenses	3,500.000	
Total For Budget Output		84,966.445
Wage Recurrent		0.000
Non Wage Recurrent		84,966.445

VOTE: 409 Masaka Hospital

Quarter 3

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

Budget Output:320022 Immunisation Services

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

35,000 all immunizations.	40,401 all immunizations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,890.000
212102 Medical expenses (Employees)	2,819.800
221003 Staff Training	2,249.875
221008 Information and Communication Technology Supplies.	3,400.000
221009 Welfare and Entertainment	1,270.000
221011 Printing, Stationery, Photocopying and Binding	4,464.900
222001 Information and Communication Technology Services.	2,990.000
223001 Property Management Expenses	1,400.000
223005 Electricity	5,400.000
223006 Water	3,900.000
227001 Travel inland	4,865.000
227004 Fuel, Lubricants and Oils	7,200.000
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,050.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	53,899.575
Wage Recurrent	0.000
Non Wage Recurrent	53,899.575
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 5,500 major operations.	68.5% bed occupancy, 3 days average length of stay, 24,116 admissions, 683 referrals out, 4,754 major operations.
75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 700 referrals in and 5,500 major operations.	68.5% bed occupancy, 3 days average length of stay, 24,116 admissions, 683 referrals out, 4,754 major operations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,308.230
221009 Welfare and Entertainment	6,990.200
221010 Special Meals and Drinks	34,699.600
221011 Printing, Stationery, Photocopying and Binding	7,500.000
223001 Property Management Expenses	31,521.000
223005 Electricity	203,100.000
223006 Water	32,622.250
227004 Fuel, Lubricants and Oils	16,650.000
228001 Maintenance-Buildings and Structures	10,497.000
228002 Maintenance-Transport Equipment	12,986.496
228003 Maintenance-Machinery & Equipment Other than Transport	2,180.000
352880 Salary Arrears Budgeting	6,707.710
Total For Budget Output	467,762.486
Wage Recurrent	0.000
Non Wage Recurrent	461,054.776
Arrears	6,707.710
AIA	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:

Procure and dispense health commodities worth Ugx.1,300,000.	Procured and dispensed health commodities worthUgx.1,728,378,173
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VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Procure and dispense health commodities worth Ugx.1,300,000.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	88,851.035
Total For Budget Output	88,851.035
Wage Recurrent	0.000
Non Wage Recurrent	88,851.035
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient 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

60000 general outpatients 126000 specialists clinic attendances 3000 referral cases in.	34,960 general outpatients attendances, 86,820 specialists clinics attendances and 1,905 referrals in
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,691.000
211107 Boards, Committees and Council Allowances	11,350.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	2,820.000
221009 Welfare and Entertainment	2,384.000
221010 Special Meals and Drinks	11,981.300
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	1,790.000
223001 Property Management Expenses	46,528.000
223005 Electricity	6,000.000

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		UShs Thousand	
Item			Spent
223006 Water			6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,200.000
224001 Medical Supplies and Services			20,959.176
227001 Travel inland			5,985.000
227004 Fuel, Lubricants and Oils			15,000.000
228001 Maintenance-Buildings and Structures			7,492.660
228002 Maintenance-Transport Equipment			12,752.200
228003 Maintenance-Machinery & Equipment Other than Transport			5,012.300
Total For Budget Output			204,445.636
Wage Recurrent			0.000
Non Wage Recurrent			204,445.636
Arrears			0.000
AIA			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:			
12,600 ANC visits, 6,400 FP contacts, 400 SGBVs, 3,400 youth served in ART clinic, 98 percent suppression, 100 percent linkage to treatment of new cases, 100 percent HIV positive mothers on ART, 1,500 male circumcisions, 35,000 all immunizations.		10,781 ANC visits, 6,177 family planning contacts, 418 SGBV victims served, 3,480 youth served in ART Clinic,98% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 122 safe male circumcision.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,162.200
212102 Medical expenses (Employees)			500.000
221009 Welfare and Entertainment			700.000
221010 Special Meals and Drinks			9,000.000
223001 Property Management Expenses			12,000.000
223006 Water			7,337.250
224004 Beddings, Clothing, Footwear and related Services			1,800.000

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		UShs Thousand	
Item		Spent	
227001 Travel inland		10,075.000	
227004 Fuel, Lubricants and Oils		3,075.000	
Total For Budget Output		57,649.450	
Wage Recurrent		0.000	
Non Wage Recurrent		57,649.450	
Arrears		0.000	
AIA		0.000	
Total For Department		957,574.627	
Wage Recurrent		0.000	
Non Wage Recurrent		950,866.917	
Arrears		6,707.710	
AIA		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			
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.		Fourth & first two quarters Internal audit reports, verification of goods and services for eight months, payroll audit for eight months, internal control checks for eight months, management advise given during the eight months.	
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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:

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.	Biometric data capture done for the nine months and analyzed. Salaries paid by 28th of every month during the nine months, updated staff list for the nine months.
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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:

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.	Biometric data capture done for the nine months, and analyzed. Salaries paid by28th of every month during the quarter, updated staff list for the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	7,799.083
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	14,999.083
Wage Recurrent	0.000
Non Wage Recurrent	14,999.083
Arrears	0.000
AIA	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:

Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/DHIS2.	3 inpatient and outpatient HMIS report for the 3 quarters prepared, 36 surveillance reports prepared, 3 HIV/TB indicators reports prepared, 3 mentorships of staff carried out for the 3 quarters, 3 reviews and clean up of data on HMIS/DHIS2.
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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		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,500.000	
227001 Travel inland		2,235.000	
Total For Budget Output		3,735.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,735.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			
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			
Regional stakeholders HIV review meeting, 600 HIV positive clients linked to care, Four integrated support supervision visits of HIV, follow up of non adhering patients, support 10 staff with treatment and tests that is not in the facility.		3 regional stake holders meeting held, 373 HIV+ clients enrolled into care, 3 integrated support supervisions for HIV per district carried out, follow up of non adhering staff carried out during the 3 quarter, 14 staff supported to access tests and medication.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		750.000	
227001 Travel inland		2,970.000	
Total For Budget Output		3,720.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,720.000	
Arrears		0.000	
AIA		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 medical equipment maintenance visits in the region covering 60 facilities, keep functionality of medical equipment at 80%, 1,000 job cards completed, 120 health workers trained by the user trainer, quarterly update inventory on system.

61 health facilities visited for maintenance, 877 job cards completed and 1,149 equipment worked on, 80% of the medical equipment functional, 180 health workers trained on use of equipment, three inventory updates on the system.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	3,749.836
Total For Budget Output	7,499.836
Wage Recurrent	0.000
Non Wage Recurrent	7,499.836
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

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:

Clean and healing environment, monthly QI/IPC meetings, Cleaning materials' purchased.

Daily cleaning carried and flowers planted around the hospital to create a healing environment during the period, 7 QI/IPC committee meetings held, cleaning/disinfectant materials worth Ugx.24m purchased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
223001 Property Management Expenses	3,750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Internal facility support supervision, four Board meetings, continuous performance management to improve performance, salaries paid by 28th of every month, cleaning of the hospital carried out on daily basis & Utilities provided, reporting.	Three internal facility support supervisions held, three Board meetings held, continuous performance management to improve performance through the nine months period, salaries paid by 28th of the month through the nine months period, hospital cleaned continuously through the nine months creating a safe healing environment, provided and paid for utilities through the nine months period..
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	6,138,737.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
211107 Boards, Committees and Council Allowances	12,670.000
221007 Books, Periodicals & Newspapers	2,232.000
221008 Information and Communication Technology Supplies.	2,950.000
221009 Welfare and Entertainment	5,212.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	2,495.000
222001 Information and Communication Technology Services.	2,550.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	12,999.500
223002 Property Rates	2,025.000
223004 Guard and Security services	5,400.000
223005 Electricity	3,000.000
223006 Water	52,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
224004 Beddings, Clothing, Footwear and related Services	1,758.000
227001 Travel inland	7,550.000
227004 Fuel, Lubricants and Oils	13,500.231
228003 Maintenance-Machinery & Equipment Other than Transport	12,526.000
273104 Pension	594,304.732
273105 Gratuity	637,955.689

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	7,522,391.151
	Wage Recurrent	6,138,737.999
	Non Wage Recurrent	1,383,653.152
	Arrears	0.000
	AIA	0.000
	Total For Department	7,563,595.070
	Wage Recurrent	6,138,737.999
	Non Wage Recurrent	1,424,857.071
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1586 Retooling of Masaka Regional Referral Hospital	
Budget Output:000003 Facilities and Equipment Management	
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:	
Minor renovation of ward 1 and 2 to improve plumbing system and minor carpentry/civil works. Office furniture furniture and ENT instruments.	Procurement processes completed and contracts for minor renovations of ward 5, 1, 2, 9, 10 completed . Office furniture and equipment/instruments procurement contracts completed and delivery and delivery expected in last quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Spent
313121 Non-Residential Buildings - Improvement	38,000.000
Total For Budget Output	38,000.000
GoU Development	38,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	38,000.000
GoU Development	38,000.000
External Financing	0.000
Arrears	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
		GRAND TOTAL	8,559,169.697
		Wage Recurrent	6,138,737.999
		Non Wage Recurrent	2,375,723.988
		GoU Development	38,000.000
		External Financing	0.000
		Arrears	6,707.710
		AIA	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		
Departments		
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:		
180,000 laboratory examinations done, 15,000 ultrasound scan examinations carried out, 6,000 X-ray examinations, 1,800 CT scan examinations, 5,500 blood transfusions.	45,000 lab examinations, 3,750 ultra sound scans, 1,500 X-ray examinations, 1,375 blood transfusions	45,000 lab examinations, 3,750 ultra sound scans, 1,500 X-ray examinations, 1,375 blood transfusions
Budget Output:320022 Immunisation Services		
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		
35,000 all immunizations.	8,750 all immunizations	8,750 all immunizations
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		
75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 5,500 major operations.	75% occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operation.	75% occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operation.
75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 700 referrals in and 5,500 major operations.	75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.	75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
Procure and dispense health commodities worth Ugx.1,300,000.	Procure and dispense health commodities worth Ugx.325,000,000	Procure and dispense health commodities worth Ugx.325,000,000
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:		
Procure and dispense health commodities worth Ugx.1,300,000.	Procure and dispense health commodities worth Ugx.325,000,000	
Budget Output:320033 Outpatient 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		
60000 general outpatients 126000 specialists clinic attendances 3000 referral cases in.	15,000 general out patients attendances, 31,500 specialists clinics attendances, 750 referrals in.	15,000 general out patients attendances, 31,500 specialists clinics attendances, 750 referrals in.
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:		
12,600 ANC visits, 6,400 FP contacts, 400 SGBVs, 3,400 youth served in ART clinic, 98 percent suppression, 100 percent linkage to treatment of new cases, 100 percent HIV positive mothers on ART, 1,500 male circumcisions, 35,000 all immunizations.	3,150 ANC visits, 1,600 family planning contacts, 100 SGBV v	3,150 ANC visits, 1,600 family planning contacts, 100 SGBV v
Department:002 Support Services		

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.		Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control checks, management advise.		Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control checks, management advise.	
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.		NA			
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:					
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.		Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.		Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.	
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:					
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.		Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.			
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:					
Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/DHIS2.		Quarterly inpatient/outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, mentorship of sTatff, review and cleaning of data on HMIS/DHIS2.		Quarterly inpatient/outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, mentorship of sTatff, review and cleaning of data on HMIS/DHIS2.	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
Regional stakeholders HIV review meeting, 600 HIV positive clients linked to care, Four integrated support supervision visits of HIV, follow up of non adhering patients, support 10 staff with treatment and tests that is not in the facility.	One regional stake holders meeting, 150 HIV+ clients linked to care, one integrated support supervision for HIV per District, follow up on non adhering clients per quarter.	One regional stake holders meeting, 150 HIV+ clients linked to care, one integrated support supervision for HIV per District, follow up on non adhering clients per quarter.
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 medical equipment maintenance visits in the region covering 60 facilities, keep functionality of medical equipment at 80%, 1,000 job cards completed, 120 health workers trained by the user trainer, quarterly update inventory on system.	15 health facilities visited for maintenance, 250 job cards generated, 80% of the medical equipment functional, 30 health workers trained on equipment use, inventory updated on the system.	15 health facilities visited for maintenance, 250 job cards generated, 80% of the medical equipment functional, 30 health workers trained on equipment use, inventory updated on the system.
Budget Output:000089 Climate Change Mitigation		
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:		
Clean and healing environment, monthly QI/IPC meetings, Cleaning materials' purchased.	Daily cleaning and continuous beatification creating a healing environment, 3Q1/IPC committee meetings, cleaning materials/disinfectants worth Ugx.7m.	Daily cleaning and continuous beatification creating a healing environment, 3Q1/IPC committee meetings, cleaning materials/disinfectants worth Ugx.7m.

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 Internal facility support supervision, four Board meetings, continuous performance management to improve performance, salaries paid by 28th of every month, cleaning of the hospital carried out on daily basis & Utilities provided, reporting.	One internal facility support supervision, one Board meeting, continuous performance management to improve performance, pay salaries by 28th of every month, provide and pay for utilities.	One internal facility support supervision, one Board meeting, continuous performance management to improve performance, pay salaries by 28th of every month, provide and pay for utilities.
Development Projects		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
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:		
Minor renovation of ward 1 and 2 to improve plumbing system and minor carpentry/civil works. Office furniture furniture and ENT instruments.	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 FY2024/25	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	1.070	420,532,000.757
142162	Sale of Medical Services-From Government Units	1.100	0.000
Total		2.170	420,532,000.757

VOTE: 409 Masaka Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	736,000.000	151,014.609
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>736,000.000</i>	<i>151,014.609</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	736,000.000	151,014.609
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	736,000.000	151,014.609
<i>Project budget Estimates</i>		
Total for Vote	736,000.000	151,014.609

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">• Improving the quality of care for pregnant others to reduce maternal mortality rate.• Scaling up new born care to reduce neonatal mortality.• A fully functional independent HIV clinic for youth• Provide services for gender based violence victims
Budget Allocation (Billion):	0.000
Performance Indicators:	<ul style="list-style-type: none">• 13,000 mothers antenatal attendances.• 1,500 new born admissions to NICU.• 4,000 youths attending HIV clinic• 300 victims accessing sexual gender based violence services.
Actual Expenditure By End Q3	0
Performance as of End of Q3	3,327 antenatal attendances, 283 NICU admissions, 1,147 youths attending ART clinic, 132 GBV victims 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 treatmentpoints.
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 clients• Enroll all positive new clients on treatment• Suppression of HIV of the clients on treatment• Initiate HIV+ pregnant mothers on ART
Budget Allocation (Billion):	0.150
Performance Indicators:	<ul style="list-style-type: none">• To carry out counseling and testing of 30,000 clients.• Enroll 98% of all those found positive• To attain a 97% suppression rate• All pregnant HIV+ mothers put on treatment
Actual Expenditure By End Q3	0.0375
Performance as of End of Q3	98% suppression rate, 100% of HIV+ pregnant mothers on ART, 100% linkage to treatment, 12,003 cases of counselling and testing.
Reasons for Variations	

VOTE: 409 Masaka Hospital

Quarter 3

iii) Environment

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 day and reported monthly.• A functional infection control and prevention committee.• Proper waste segregation and disposal.
Budget Allocation (Billion):	0.600
Performance Indicators:	<ul style="list-style-type: none">• Cleaning checklist used daily to create good and healing environment in the hospital.• Monthly infection prevention and control committee meetings.• Use of color coded bins and bin liners on all wards and safe transportation to final disposal sites
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	Daily cleaning creating a clean healing environment, 3 IPC committee meetings, colar coded waste bins available on all units, waste segregation done and wastes transported safely to final disposal sites.
Reasons for Variations	

iv) Covid