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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	9.897	11.944	7.423	6.112	75.0 %	62.0 %	82.3 %
	Non-Wage	4.622	4.622	3.469	2.781	75.0 %	60.2 %	80.2 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**14.628**	**16.674**	**11.000**	**9.001**	**75.2 %**	**61.5 %**	**81.8 %**
	Total GoU+Ext Fin (MTEF)	**14.628**	**16.674**	**11.000**	**9.001**	**75.2 %**	**61.5 %**	**81.8 %**
	Arrears	0.520	0.520	0.368	0.368	70.0 %	70.0 %	100.0 %
	Total Budget	**15.148**	**17.194**	**11.368**	**9.369**	**75.0 %**	**61.8 %**	**82.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**15.148**	**17.194**	**11.368**	**9.369**	**75.0 %**	**61.8 %**	**82.4 %**
	Total Vote Budget Excluding Arrears	**14.628**	**16.674**	**11.000**	**9.001**	**75.2 %**	**61.5 %**	**81.8 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**15.148**	**17.194**	**11.369**	**9.370**	**75.0 %**	**61.9 %**	**82.4%**
Vote Function:01 Regional Referral Hospital Services	15.148	17.194	11.369	9.370	75.0 %	61.9 %	82.4%
Total for the Vote	**15.148**	**17.194**	**11.369**	**9.370**	**75.0 %**	**61.9 %**	**82.4 %**

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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

Vote Function:01 Regional Referral Hospital Services

0.080	Bn Shs	Department : 001 Hospital Services
	Reason: Ongoing procurements	
Items		
0.005	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.608	Bn Shs	Department : 002 Support Services
	Reason: Delayed payment for pension and gratuity due to lack of funding	
Items		
0.362	UShs	273105 Gratuity
		Reason:
0.216	UShs	273104 Pension
		Reason:
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	5
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	1.5 hours	1.5hours
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Regional Blood Banks constructed	Number	1	0
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	30	30
Blood collection rate - (%)	Percentage	80%	90%
% availability of safe blood and blood products at health facilities	Percentage	80%	95%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of health workers trained in immunization practice in Uganda	Number	100	90
% of under 5 children dewormed in last 6 months	Percentage	90%	95%
Measles-Rubella 2nd dose Coverage	Percentage	70%	76%
% of Children under one year fully immunized	Percentage	95%	93%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	50%	70%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of static EPI facilities conducting outreaches	Percentage	100%	100%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	218
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	10%	1.7%
% of deliveries in health facilities	Percentage	90%	96%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	80%	100%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Institutional perinatal mortality rate per 1,000 births	Number	130	89
Number of health workers trained in specialised neonatal care	Number	10	15
% of perinatal deaths reviewed	Percentage	60%	87%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Viral Hepatitis B birth dose coverage	Percentage	100%	93%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	80%	98%
% of Health facilities with staff trained in viral hepatitis management	Percentage	70%	87%
National Viral Hepatitis Strategic Plan reviewed	Text	N/A	N/A

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of health workers trained in malnutrition screening and IMAM	Number	20	20
Prevalence of wasting among children under 5 (%)	Percentage	5%	0.87%
Prevalence of obesity among women (%)	Percentage	10%	1.23%
Men	Percentage	8%	0.93%
Children U5	Percentage	5%	0.26%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	90%	98%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	80000	1.45
Hospital admission rate (per 1,000 population)	Number	20000	130
Malaria Case Fatality Rate (per 10,000)	Number	500	350
Number of Medical Board meetings held	Number	4	3
Bed Occupancy Rate (%)	Percentage	70%	79%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	80%	89%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	87%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	80%	85%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	83%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	70%	86%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of people (millions) requiring interventions against NTDs	Number	00001	0.0003
Number of Health workers oriented on NTD management	Number	20	20
% of Planned mass drug administration for NTDs conducted	Percentage	50%	40%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Assistive devices distributed	Number	40	280
Number of health workers trained in the delivery of disability friendly services	Number	20	17
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%
% of general hospitals with functional Rehabitation Care units	Percentage	100%	100%

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	0.1%	0.7%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	6.5%
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	9%
% of pregnant women attending ANC who test HIV positive	Percentage	0.2%	0.25%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Adolescent and youth health campaigns conducted	Number	2	2
% of LGs with DICAH (%)	Percentage	0%	0%
% of health facilities providing adolscent health services	Percentage	100%	100%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	95%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	200	82
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	80	80

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of audit reports prepared and disseminated	Number	4	0

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
Number of Super specialists trained	Number	5	5
Number of Medical Interns facilitated	Number	50	70

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of health workers trained (in-service training) for all programs / services	Number	50	35
% of approved posts filled in public health facilities	Percentage	30%	22%

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	200	190
Number of health workers trained in telemedicine application	Number	50	36
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	70%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	50%	0%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	80%	90%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	80%
% of community deaths notified in the population data bank	Percentage	0%	0
% of communitybirths notified in the population data bank	Percentage	80%	0

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of GBV cases reported	Number	300	526
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	300	526

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of GBV shelters rehabilitated	Number	1	0
Number of children living under residential care deinstitutionalized	Number	10	0
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	5%	5.4%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	5%	7%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	5%	3%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	16%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	12	9
% of approved posts filled in public health facilities	Percentage	30%	22%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	50%	0
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	30%	85%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	2	2
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	60%	56%
% of health workers expressing satisfaction with their jobs	Percentage	70%	90%

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Contracts Committee meetings conducted	Number	12	9

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Performance highlights for the Quarter

Masaka Regional Referral Hospital recorded a strong performance in Q3, with several indicators meeting or surpassing targets. Laboratory services exceeded expectations, conducting 71,548 investigations against a target of 59,125, while blood transfusions increased to 1,541, supported by the hospital's blood collection centre. Recruitment of critical staff, including radiologists and nurses, enhanced the accuracy and efficiency of radiology services. Malaria prevention efforts also performed above target, with 738 mosquito nets distributed, alongside improved documentation and tracking through the eAFYA system.
The hospital laboratory regained accreditation, expanding its scope to 67 tests, the highest in the country thereby strengthening diagnostic capacity. Infrastructure development progressed significantly, with the MCH and ICU complex reaching 96% completion, expected to ease congestion and improve the care environment for both patients and staff.
Community outreach programs improved health-seeking behavior, including early ANC attendance among teenage mothers and increased immunization uptake. The triple elimination initiative led to the identification and treatment of 10 pregnant women with hepatitis. Additionally, the introduction of specialized clinics across key disciplines increased patient access to care, supported by new personnel and targeted medical camps. HIV services remained strong, achieving a 97% viral load suppression rate, above national targets.
Financially, the hospital utilized 99.7% of its non-wage budget. Outstanding gratuity and pension payments were successfully cleared with support from an external auditor, and retooling funds were fully utilized to procure essential medical equipment.

Variances and Challenges

The hospital recorded 340 CT scans, falling short of the target of 400. This shortfall was partly because the service is paid for. ANC attendance also missed the target, with only 3,320 visits recorded; however, this could be due to empowered lower facilities and or long waiting times.
Additionally, the number of deliveries conducted was lower than expected, a trend attributed to skilled mentorship programs by regional specialists at lower facilities. Financially, the hospital spent 193,098,000 UGX on medicines and drugs due to a low order fulfillment rate by the National Medical Stores (NMS), leading to challenges in maintaining adequate stock.
The facility continues to struggle with the eAFYA system, which cannot generate HMIS-compatible reports and complicates data management. Infrastructure remains outdated, including an old sewerage system that affects sanitation and raises maintenance costs. The absence of an Intensive Care Unit (ICU) and an ageing ambulance fleet with limited fuel has placed additional strain on service delivery. Stalled capital projects, such as a senior staff hostel and the UPDF oxygen plant, remain incomplete due to funding constraints.
The hospital also continues to lack an internal auditor, which has impacted human resources management and other internal controls. Despite these challenges, the hospital remains focused on improving service delivery and addressing gaps to better serve the community through significant improvements in infrastructure, systems, and staffing attraction.
The hospital utilized 92.7% of its wages due to the delayed recruitment of some staff and a few staff with disciplinary cases

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	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	**15.148**	**17.194**	**11.369**	**9.370**	**75.0 %**	**61.9 %**	**82.4 %**
Vote Function:01 Regional Referral Hospital Services	**15.148**	**17.194**	**11.369**	**9.370**	**75.0 %**	**61.9 %**	**82.4 %**
000001 Audit and Risk Management	0.010	0.010	0.008	0.006	75.0 %	56.2 %	75.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.020	0.020	0.015	0.014	75.0 %	69.6 %	93.3 %
000008 Records Management	0.005	0.005	0.004	0.003	75.0 %	65.6 %	75.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.003	75.0 %	60.6 %	75.0 %
000014 Administrative and Support Services	0.300	0.300	0.225	0.207	74.8 %	68.9 %	92.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	72.5 %	100.0 %
320009 Diagnostic Services	0.207	0.207	0.158	0.147	76.3 %	71.1 %	93.0 %
320021 Hospital Management and Support Services	12.768	14.814	9.554	7.658	74.8 %	60.0 %	80.2 %
320022 Immunisation Services	0.074	0.074	0.056	0.053	75.7 %	71.2 %	94.6 %
320023 Inpatient Services	0.870	0.870	0.652	0.643	74.9 %	73.9 %	98.6 %
320027 Medical and Health Supplies	0.383	0.383	0.287	0.250	75.0 %	65.3 %	87.1 %
320033 Outpatient Services	0.323	0.323	0.242	0.224	75.0 %	69.5 %	92.6 %
320034 Prevention and Rehabilitaion services	0.070	0.070	0.053	0.051	75.0 %	72.3 %	96.2 %
Total for the Vote	**15.148**	**17.194**	**11.369**	**9.370**	**75.0 %**	**61.9 %**	**82.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	9.897	11.944	7.423	6.112	75.0 %	61.8 %	82.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.352	0.352	0.266	0.264	75.6 %	75.1 %	99.4 %
211107 Boards, Committees and Council Allowances	0.075	0.075	0.057	0.051	75.0 %	67.0 %	89.3 %
212102 Medical expenses (Employees)	0.009	0.009	0.007	0.005	75.0 %	53.6 %	71.4 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.004	0.004	75.0 %	72.6 %	96.8 %
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 %	73.8 %	98.4 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.015	0.015	75.0 %	74.4 %	99.3 %
221009 Welfare and Entertainment	0.049	0.049	0.037	0.036	76.0 %	75.0 %	98.6 %
221010 Special Meals and Drinks	0.109	0.109	0.082	0.080	75.0 %	73.1 %	97.4 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.043	0.042	75.9 %	73.8 %	97.2 %
221012 Small Office Equipment	0.004	0.004	0.003	0.003	75.0 %	73.9 %	98.5 %
222001 Information and Communication Technology Services.	0.020	0.020	0.015	0.012	75.0 %	58.9 %	78.5 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	72.5 %	96.7 %
223001 Property Management Expenses	0.186	0.186	0.140	0.135	75.0 %	72.3 %	96.4 %
223002 Property Rates	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.017	0.017	0.012	0.008	72.9 %	48.4 %	66.4 %
223005 Electricity	0.292	0.292	0.219	0.219	75.0 %	75.0 %	100.0 %
223006 Water	0.172	0.172	0.129	0.129	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.007	75.0 %	69.4 %	92.5 %
224001 Medical Supplies and Services	0.422	0.422	0.316	0.269	75.0 %	63.6 %	84.9 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.024	0.015	73.5 %	45.5 %	61.9 %
227001 Travel inland	0.130	0.130	0.097	0.093	74.6 %	71.5 %	95.8 %
227004 Fuel, Lubricants and Oils	0.160	0.160	0.120	0.120	75.5 %	75.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.040	0.037	75.0 %	70.3 %	93.7 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.068	0.053	75.0 %	58.4 %	77.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.258	0.258	0.194	0.190	75.0 %	73.4 %	97.9 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
273104 Pension	1.172	1.172	0.879	0.663	75.0 %	56.6 %	75.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.910	0.910	0.682	0.320	75.0 %	35.2 %	46.9 %
312231 Office Equipment - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.368	0.368	0.368	0.368	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**15.148**	**17.194**	**11.369**	**9.370**	**75.0 %**	**61.9 %**	**82.4 %**

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

Billion Uganda Shillings	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	**15.148**	**17.194**	**11.369**	**9.370**	**75.05 %**	**61.86 %**	**82.42 %**
Vote Function:01 Regional Referral Hospital Services	**15.148**	**17.194**	**11.369**	**9.370**	**75.05 %**	**61.86 %**	**82.4 %**
Departments							
001 Hospital Services	1.928	1.928	1.448	1.368	75.1 %	71.0 %	94.5 %
002 Support Services	13.113	15.159	9.812	7.894	74.8 %	60.2 %	80.5 %
Development Projects							
1963 Institutional Development of Masaka Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.148**	**17.194**	**11.369**	**9.370**	**75.0 %**	**61.9 %**	**82.4 %**

VOTE: 409 Masaka Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 409 Masaka Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1,325 units of blood transfused	1,541 units of blood transfused	Availability of a blood collection unit in the hospital
59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations.	71,548 Lab examinations done 4,195 Ultrasound scan 3,706 X-rays done 350 CT scan examinations	
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
	1,541 units of blood transfused	Availability of a blood collection centre

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,908.000
212102 Medical expenses (Employees)	290.000
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	1,116.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	1,350.000
223001 Property Management Expenses	1,898.000
223005 Electricity	500.000
223006 Water	8,088.500
227001 Travel inland	430.000
227004 Fuel, Lubricants and Oils	5,880.000
228001 Maintenance-Buildings and Structures	5,036.000
228002 Maintenance-Transport Equipment	3,216.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**43,312.500**
Wage Recurrent	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	43,312.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

12,500 all immunizations	15,394 immunisations done	The availability of antigens throughout the quarter has improved performance

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

Item	Spent
212102 Medical expenses (Employees)	600.000
221003 Staff Training	750.000
221008 Information and Communication Technology Supplies.	1,280.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	500.000
223005 Electricity	1,800.000
223006 Water	1,300.000
227001 Travel inland	1,620.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	3,991.050
273102 Incapacity, death benefits and funeral expenses	500.000

	Total For Budget Output	**17,241.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,241.050
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

	45 premature babies managed	Maternal and child education sessions in communities have reduced the number of premature babies born

VOTE: 409 Masaka Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	71,548 Lab examinations done 4,195 Ultrasound scan 3,706 X-rays done 350 CT scan examinations 119 palliative patients supported	Availability of trained palliative health workers Community awareness about palliative services offered
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2,000 immunizations for hepatitis, 800 people treated for hepatitis.	1,950 HEP immunisations done 10 people diagnosed and treated for Hepatitis	Availability of HEP vaccines throughout the quarter and Intensified HEP case finding
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
125 neonates managed, reductional of neonatal mortality rate by 5%.	140 neonates managed Reduction in neonatal mortality by 3%	On course The availability of specialists has led to improved service delivery
2,000 immunizations for hepatitis, 800 people treated for hepatitis.	1,950 HEP immunisations done 10 people diagnosed and treated for Hepatitis	Availability of HEP Vaccination has led to improved performance Intensified case finding
3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed, 2,250 deliveries conducted,	3,320 antenatal attendances 7,948 pediatric patients under 5 attended to 2,186 adolescents seen 652 Gynaecology cases handled 2,223 Deliveries conducted	improved health-seeking behaviour
	duplicate	duplicate
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,055.306
221009 Welfare and Entertainment	2,155.300
221010 Special Meals and Drinks	18,155.300
221011 Printing, Stationery, Photocopying and Binding	5,526.500

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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
223001 Property Management Expenses		21,153.000
223005 Electricity		67,700.000
223006 Water		11,540.750
224004 Beddings, Clothing, Footwear and related Services		6,160.000
227004 Fuel, Lubricants and Oils		12,176.000
228001 Maintenance-Buildings and Structures		6,015.000
228002 Maintenance-Transport Equipment		16,727.026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,306.000
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	**230,170.182**
	Wage Recurrent	0.000
	Non Wage Recurrent	230,170.182
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

516,429,527 Ugx.worth of medicines and sundries procured and dispensed.	Procured medicines worth UGX 193,098,000	Low fulfillment rate by NMS

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

Item		Spent
224001 Medical Supplies and Services		84,607.345
	Total For Budget Output	**84,607.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,607.345
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.	100% of mothers with malnourished children taught on how to prepare kitobero 100% of malnourished babies given supplementary feeds 97% of all children aged below 5 assessed for malnutrition	The availability of anthropometric equipment and nutrition has led to an improvement

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.	100% of mothers with malnourished children taught on how to prepare kitobero 100% of malnourished babies given supplementary feeds 97% of all children aged below 5 assessed for malnutrition	Recruitment of a nutritionist has improved nutrition assessment and education sessions on how to make kitobero
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	duplicate	duplicate
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
375 orthopedic cases, 1,087 physiotherapy/occupational therapy cases, 3,875 dental clinic attendances, 1,500 mental health OPD attendances.	3,153 Physiotherapy cases attended to 1,079 Orthopedic cases handled 1,732 dental cases managed 2,309 mental cases handled	On course Dental cases managed over targeted
	duplicate	Duplicated
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Reduction of mortality by 2%, reduction of response time by 20%.	Mortality reduced by 6% Reduction of response time by 7%	On course
	duplicated	duplicated
	duplicated	duplicated
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
700 mosquito nets distributed.	738 mosquito nets distributed	Proper documentation of mosquito nets in the ANC register Over-Targeting for Mosquito Nets
Hand washing facilities at all points.	98% of all entry points have hand-washing facilities	Infection prevention and control strengthened in the hospital

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,742.000
211107 Boards, Committees and Council Allowances	100.000

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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
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	6,270.300
221010 Special Meals and Drinks	3,805.300
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	12,839.500
223005 Electricity	2,000.000
223006 Water	2,000.000
224001 Medical Supplies and Services	1,620.000
227001 Travel inland	6,990.000
227004 Fuel, Lubricants and Oils	7,107.000
228002 Maintenance-Transport Equipment	6,593.008
Total For Budget Output	**65,767.108**
Wage Recurrent	0.000
Non Wage Recurrent	65,767.108
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

	Duplicate	

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.	Functional linkage points in the hospital, MCH, OPD and Art clinic 104 pregnant teenagers attended to 798 adolescents attended to	Duplicated
Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.	duplicate	duplicated

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

7,225 mosquito nets distributed, 80% stock for anti malarials.	738 mosquito nets distributed 95% stock for anti malarials	Over-targeting for mosquito nets Timely and adequate distribution of anti-malarials

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	Duplicate	Duplicated
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	Duplicate	duplicated

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,913.063
221010 Special Meals and Drinks		4,150.000
223001 Property Management Expenses		4,000.000
223006 Water		2,445.750
224004 Beddings, Clothing, Footwear and related Services		370.000
227004 Fuel, Lubricants and Oils		1,052.600
	Total For Budget Output	**16,931.413**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,931.413
	Arrears	0.000
	AIA	0.000
	Total For Department	**458,029.598**
	Wage Recurrent	0.000
	Non Wage Recurrent	458,029.598
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls.	1 external audit report Goods and services delivered and verified monthly Pay change reports verified monthly Management advice on internal controls done once	No internal auditor to conduct an audit

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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
221008 Information and Communication Technology Supplies.		400.000
227001 Travel inland		2,900.000
	Total For Budget Output	**3,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,300.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings.	Biometric data analysis done monthly Salary paid by the 28th of every month Wage fully utilised for each month 1 rewards and sanctions committee meeting conducted	Achieved targeted outputs
	duplicated	duplicated

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

	duplicate	Duplicated

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

Item		Spent
227001 Travel inland		1,915.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**3,915.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,915.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% notification of all births and deaths to NIRA, 100% of all births issued short birth birth certificates on birth.	90% of all births notified to NIRA 72% of all deaths notified to NIRA 100% of all births notified issued a short birth certificate	Birth and death notification to NIRA is done at will
Three inpatient/outpatient HMIS reports, 12 surveillance reports, 1 HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/DHIS2.	3 inpatient/outpatient reports submitted 3 Surveillance reports submitted 1 106a report on HIV/TB done Staff mentored on Hmis 1) Comprehensive data cleaning done on HMIS 1 performance review conducted	Achieved all for Q3

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		535.000
227001 Travel inland		310.000
	Total For Budget Output	**845.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	845.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Support 75 GBV victims, 100% linkage to care, 1 integrated support supervision of HIV, quarterly follow up non adhering patients.	Supported 74 GBV victims 1 HIV/TB review meeting done 100% of all HIV positives linked to care 1) Integrated support supervision to lower H/F conducted HIV-positive clients not adhering to follow up	GBV case identification strengthened, achieved for all outputs
	Supported 74 GBV victims 1 HIV/TB review meeting done 100% of all HIV positives linked to care 1) Integrated support supervision to lower H/F conducted HIV-positive clients not adhering to follow-up	GBV case identification strengthened

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

Item		Spent
221002 Workshops, Meetings and Seminars		250.000
227001 Travel inland		280.000
	Total For Budget Output	**530.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	530.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
50 maintenance visits, 300 equipment repaired/serviced, equipment functionality at 87%, 450 job cards completed, 75 staff trained, 1 inventory update, 1 regional meeting.	45 maintenance visits 430 equipment repaired 89% Equipment functionality 430 job cards 85 health workers trained 1 asset register updated 1 Regional workshop meeting	Teamwork by the workshop staff with support from the administration

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,044.000
221011 Printing, Stationery, Photocopying and Binding		726.000
227001 Travel inland		14,145.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		47,217.560
	Total For Budget Output	**67,432.560**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,432.560
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Continuous cleaning of the hospital through the quarter, 3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal.	Hospital clean throughout the quarter 3 CQI/IPC meetings conducted Proper waste segregation and disposal	IPC measures in place and operational

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

Item		Spent
223001 Property Management Expenses		1,125.000
	Total For Budget Output	**1,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services during the quarter.	1 Lab accredited Utilities paid every quarter Daily laundry service 12 senior management meetings 12 Top management meetings 1 internal support supervision Cleaning materials provided quarterly	The board committee expired, in the process of renewal
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
270m NTR collected	180,201,300 NTR collection	Low turn of patients
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Personal protective gear/supplies provided, safe working environment, 3 IPC meetings.	PPS supplied 3 IPC meetings	NMS supplies PPEs regulary

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

Item	Spent
211101 General Staff Salaries	2,287,397.885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,225.000
211107 Boards, Committees and Council Allowances	13,490.000
221007 Books, Periodicals & Newspapers	856.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	1,360.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,050.000
222002 Postage and Courier	180.000
223001 Property Management Expenses	6,534.500
223002 Property Rates	675.000
223004 Guard and Security services	4,500.000
223005 Electricity	1,000.000
223006 Water	17,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,205.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	2,605.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,639.200

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
273104 Pension		229,067.456
273105 Gratuity		320,052.379
	Total For Budget Output	**2,902,162.420**
	Wage Recurrent	2,287,397.885
	Non Wage Recurrent	614,764.535
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,979,309.980**
	Wage Recurrent	2,287,397.885
	Non Wage Recurrent	691,912.095
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

	Renovated a walk way	Achieved for all outputs

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,437,339.578**
	Wage Recurrent	2,287,397.885
	Non Wage Recurrent	1,149,941.693
	GoU Development	0.000

VOTE: 409 Masaka Hospital

Quarter 3

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

VOTE: 409 Masaka Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic Services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
5,300 units of blood transfused.	63,869
236,500 laboratory examinations done. 15,000 ultrasound scan examinations carried out. 8,000 X-ray examinations. 1,600 CT scan examinations.	
PIAP Output: 12312107 Increase availability of safe blood and blood products	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
5,300 units of blood transfused.	63,869 units of blood transfused

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,908.000
212102 Medical expenses (Employees)	1,290.000
221002 Workshops, Meetings and Seminars	2,880.000
221009 Welfare and Entertainment	3,293.300
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	5,210.000
223001 Property Management Expenses	6,838.000
223005 Electricity	1,500.000
223006 Water	24,265.500
224001 Medical Supplies and Services	6,500.000
227001 Travel inland	1,475.000
227004 Fuel, Lubricants and Oils	20,766.000
228001 Maintenance-Buildings and Structures	14,250.000
228002 Maintenance-Transport Equipment	7,499.046
228003 Maintenance-Machinery & Equipment Other than Transport	13,759.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For Budget Output	**147,433.846**

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	147,433.846
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

50,000 all immunizations.	42,408 immunisations done

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,600.000
212102 Medical expenses (Employees)		2,100.000
221003 Staff Training		2,250.000
221008 Information and Communication Technology Supplies.		3,750.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		1,500.000
223005 Electricity		5,400.000
223006 Water		3,900.000
227001 Travel inland		4,920.000
227004 Fuel, Lubricants and Oils		7,200.000
228002 Maintenance-Transport Equipment		5,991.050
228003 Maintenance-Machinery & Equipment Other than Transport		2,100.000
273102 Incapacity, death benefits and funeral expenses		1,500.000
	Total For Budget Output	**52,711.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,711.050
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

500 prematures managed	185 premature babies managed

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	189,449 Lab examinations done 12,324 Ultrasound scan 10,034 X-rays done 1,279 CT scan examinations 424 Palliative patients supported
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	3,259 HEP immunisations done 13 people diagnosed and treated for Hepatitis
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
500 prematures managed	NA
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
500 neonates managed Reduction of neonatal mortality rate from 22% to 11% .	452 neonates managed Reduction in neonatal mortality by 3%
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	3,259 HEP immunisations done 13 people diagnosed and treated for Hepatitis
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	10,164 antenatal attendances 22,033 pediatric patients under 5 attended to 14,132 adolescents seen 1,471 Gynaecology cases handled 6,504 Deliveries conducted
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	NA
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,640.562

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
221009 Welfare and Entertainment		6,291.300
221010 Special Meals and Drinks		55,848.600
221011 Printing, Stationery, Photocopying and Binding		16,496.500
223001 Property Management Expenses		47,997.000
223005 Electricity		203,100.000
223006 Water		34,622.250
224004 Beddings, Clothing, Footwear and related Services		13,500.000
227004 Fuel, Lubricants and Oils		36,528.000
228001 Maintenance-Buildings and Structures		18,000.000
228002 Maintenance-Transport Equipment		22,499.918
228003 Maintenance-Machinery & Equipment Other than Transport		13,580.000
273102 Incapacity, death benefits and funeral expenses		1,500.000
	Total For Budget Output	**642,604.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	642,604.130
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

2,065,718,108 Ugx.worth of medicines procured and dispensed.	Procured medicines worth UGX 797,373,189

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

Item		Spent
224001 Medical Supplies and Services		250,161.342
	Total For Budget Output	**250,161.342**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,161.342
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	100% mothers with malnourished children taught on how to prepare kitobero 100% of malnourished babies given supplementary feeds 97% of all children aged below 5 assessed for malnutrition
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	100% of mothers with malnourished children taught on how to prepare kitobero 100% of malnourished babies given supplementary feeds 97% of all children aged below 5 assessed for malnutrition
2,800 mosquito nets distributed	NA
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
2,800 mosquito nets distributed	NA
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
1,500 orthopedic cases handled. 4,350 physiotherapy/occupational therapy clients attended to. 15,500 dental clients attended to. 6,000 mental health OPD clients handled.	6,944 Physiotherapy cases attended to 2,392 Orthopedic cases handled 5,504 dental cases managed 6,738 mental cases handled
2,800 mosquito nets distributed	NA
PIAP Output: 12312104 Emergency Medical Services and the referral system improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Reduction in mortality by 2%. Reduction of response time by 20%.	Mortality reduced by 6% Reduction of response time by 7%
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition.	NA
2,800 mosquito nets distributed	NA
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.	
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
2,800 mosquito nets distributed	1,347 mosquito nets distributed

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.	
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
Hand washing facilities at all points in the hospital.	98% of all entry points have hand-washing facilities

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,535.355
211107 Boards, Committees and Council Allowances	9,430.000
212102 Medical expenses (Employees)	930.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	18,551.200
221010 Special Meals and Drinks	11,805.300
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	1,179.000
223001 Property Management Expenses	43,138.600
223005 Electricity	6,000.000
223006 Water	6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224001 Medical Supplies and Services	11,890.190
227001 Travel inland	20,980.000
227004 Fuel, Lubricants and Oils	21,321.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	14,813.508
228003 Maintenance-Machinery & Equipment Other than Transport	2,699.000
Total For Budget Output	**224,373.153**
Wage Recurrent	0.000
Non Wage Recurrent	224,373.153
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups	
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	NA
PIAP Output: 12311201 Access to malaria prevention and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
28,900 mosquito nets distributed. 80% stock of anti malarial.	1,347 mosquito nets distributed 95% stock of antimalarials
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	NA
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,912.118
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	450.000
221010 Special Meals and Drinks	12,000.000
223001 Property Management Expenses	12,000.000
223006 Water	7,337.250
224004 Beddings, Clothing, Footwear and related Services	530.000
227004 Fuel, Lubricants and Oils	3,157.802
Total For Budget Output	**50,887.170**
Wage Recurrent	0.000
Non Wage Recurrent	50,887.170
Arrears	0.000
AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,368,170.691**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,368,170.691
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

4 audit reports, monthly verification of goods and services,monthly verification of the payroll, monthly verification of pay change report,quarterly management advise on internal controls.	3 external audit reports submitted Goods and services delivered and verified monthly Pay change reports verified monthly Management advice on internal controls done once

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,166.000
221011 Printing, Stationery, Photocopying and Binding		405.000
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		3,944.000
	Total For Budget Output	**5,615.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,615.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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 rewards & sanctions/training committee meetings. .	Biometric data analysis done monthly Salary paid by the 28th of every month Wage fully utilised for each month 3 rewards and sanctions committee meetings conducted
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 rewards & sanctions/training committee meetings. .	NA
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 rewards & sanctions/training committee meetings. .	NA

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
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 rewards & sanctions/training committee meetings. .	NA
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened	
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation	
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 rewards & sanctions/training committee meetings. .	NA

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

Item		Spent
222001 Information and Communication Technology Services.		800.000
227001 Travel inland		7,115.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**13,915.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,915.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12317401 Birth and death registration scale up	
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	
100% notification of all birth and death to NIRA. 100% of all births issued short birth certificates on birth.	90% of all births notified to NIRA 72% of all deaths notified to NIRA 100% of all births notified issued a short birth certificate
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.	9, inpatient/outpatient reports submitted 9 Surveillance reports submitted 3, 106a - reports on HIV/TB done 60 Staff mentored on Hmis 3) Comprehensive data cleaning sessions done on HMIS 3 performance reviews conducted

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,475.000
227001 Travel inland		1,805.000
	Total For Budget Output	**3,280.000**
	Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,280.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	Supported 477GBV victims 3 facility HIV/TB review meeting done 100% of all HIV positives linked to care 3) Integrated support supervision to lower H/F conducted HIV-positive clients not adhering to follow-up
Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	Supported 477GBV victims 3 facility HIV/TB review meeting done 100% of all HIV positives linked to care 3) Integrated support supervision to lower H/F conducted HIV-positive clients not adhering to follow-up

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		2,280.000
	Total For Budget Output	**3,030.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,030.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

200 maintenance visits, 1,200 pieces of equipment repaired/serviced, functionality of medical equipment at 87%, a total of 1,800 job cards completed, 300 health workers trained and 4 inventory updates on NOMAD system., 4 regional workshop meetings.	122 maintenance visits 1,132 equipment repaired 89% Equipment functionality 430 job cards 240 Health workers trained 1 asset register updated 3 Regional workshop meeting

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

Item	Spent
221008 Information and Communication Technology Supplies.	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,226.000
227001 Travel inland	43,045.000

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
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	1,716.000
228003 Maintenance-Machinery & Equipment Other than Transport	143,717.540
Total For Budget Output	**206,704.540**
Wage Recurrent	0.000
Non Wage Recurrent	206,704.540
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Clean and healing environment, monthly QI/IPC meetings, cleaning materials purchased, segregation of wastes.	Hospital clean throughout the quarter 9 CQI/IPC meetings conducted Proper waste segregation and disposal

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

Item	Spent
223001 Property Management Expenses	3,625.000
Total For Budget Output	**3,625.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,625.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Lab accreditation, provide & pay for utilities on quarterly basis, ensure daily laundry services, 4 Board meetings, 40 senior management meetings, 40 top management meetings, cleaning materials provided on quarterly basis, 4 internal support supervisions	1 Lab accredited Utilities paid quarterly Daily laundry services 2 board meeting 30 senior management meetings 30 Top management meetings 4 internal support supervision Cleaning materials provided quarterly

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
Increase NTR collections from Ugx.700m to Ugx.1.1bn.	671,193,750
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
Provision of protective equipment and supplies Creation of a safe working environment Practicing infection prevention and control measures. Put in place fire prevention and fire fighting measures.	PPS supplied 9 IPC meetings

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

Item	Spent
211101 General Staff Salaries	6,112,472.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,720.000
211107 Boards, Committees and Council Allowances	41,080.000
221007 Books, Periodicals & Newspapers	2,214.000
221008 Information and Communication Technology Supplies.	3,670.000
221009 Welfare and Entertainment	6,355.000
221011 Printing, Stationery, Photocopying and Binding	4,494.000
221012 Small Office Equipment	2,955.000
222001 Information and Communication Technology Services.	1,700.000
222002 Postage and Courier	580.000
223001 Property Management Expenses	19,500.000
223002 Property Rates	2,025.000
223004 Guard and Security services	8,025.000
223005 Electricity	3,000.000
223006 Water	52,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,941.000
224004 Beddings, Clothing, Footwear and related Services	909.000
227001 Travel inland	7,675.000
227004 Fuel, Lubricants and Oils	13,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	13,970.700
273104 Pension	662,768.622
273105 Gratuity	320,052.379
352882 Utility Arrears Budgeting	368,387.641
Total For Budget Output	**7,657,869.842**
Wage Recurrent	6,112,472.500
Non Wage Recurrent	1,177,009.701

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	368,387.641
	AIA	0.000
	Total For Department	**7,894,039.382**
	Wage Recurrent	6,112,472.500
	Non Wage Recurrent	1,413,179.241
	Arrears	368,387.641
	AIA	0.000

Development Projects

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Remodeling and improving the hospital gate with the access, purchase of one heavy duty photocopier, two printers, medical equipment including 2 radiant baby warmers with LED phototherapy, 2 adult weighing scales, 6 patient screens & 6 patient monitors.	Renovation/repair of the patient walk ways Purchase of the office equipment Purchased a laboratory medical equipment and spares

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

Item		Spent
312231 Office Equipment - Acquisition		19,996.440
312233 Medical, Laboratory and Research & appliances - Acquisition		48,000.000
313139 Other Structures - Improvement		39,993.278
	Total For Budget Output	**107,989.718**
	GoU Development	107,989.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**107,989.718**
	GoU Development	107,989.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,370,199.791**
	Wage Recurrent	6,112,472.500
	Non Wage Recurrent	2,781,349.932
	GoU Development	107,989.718
	External Financing	0.000
	Arrears	368,387.641

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
5,300 units of blood transfused.	1,325 units of blood transfused	1,325 units of blood transfused
236,500 laboratory examinations done. 15,000 ultrasound scan examinations carried out. 8,000 X-ray examinations. 1,600 CT scan examinations.	59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations.	59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
5,300 units of blood transfused.	1,325 units of blood transfused	
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
50,000 all immunizations.	12,500 all immunizations.	12,500 all immunizations.
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
500 prematures managed	NA	
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.	59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
500 prematures managed	NA	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
500 neonates managed Reduction of neonatal mortality rate from 22% to 11% .	125, neonates managed, reduction of neonatal mortality rate by 5%.	125, neonates managed, reduction of neonatal mortality rate by 5%.
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed,	3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed,
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed,	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.	59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2,065,718,108 Ugx.worth of medicines procured and dispensed.	516,429,527 Ugx.worth of medicines and sundries procured and dispensed.	516,429,527 Ugx.worth of medicines and sundries procured and dispensed.
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.
2,800 mosquito nets distributed	700 mosquito nets distributed	
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2,800 mosquito nets distributed	700 mosquito nets distributed	
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1,500 orthopedic cases handled. 4,350 physiotherapy/occupational therapy clients attended to. 15,500 dental clients attended to. 6,000 mental health OPD clients handled.	375 orthopedic cases, 1,087 physiotherapy/ occupational therapy cases, 3,875 dental attendances, 1,500 mental health OPD attendances.	375 orthopedic cases, 1,087 physiotherapy/ occupational therapy cases, 3,875 dental attendances, 1,500 mental health OPD attendances.
2,800 mosquito nets distributed	700 mosquito nets distributed	
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Reduction in mortality by 2%. Reduction of response time by 20%.	Reduction of mortality by 2%, reduction of response time by 20%.	Reduction of mortality by 2%, reduction of response time by 20%.
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition.	100% of mothers trained in preparation of kitobero, 100% of children aged 5 and below assessed for malnutrition.	100% of mothers trained in preparation of kitobero, 100% of children aged 5 and below assessed for malnutrition.
2,800 mosquito nets distributed	700 mosquito nets distributed	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
2,800 mosquito nets distributed	700 mosquito nets distributed	700 mosquito nets distributed
Hand washing facilities at all points in the hospital.	Hand washing facilities at all points.	Hand washing facilities at all points.

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.	
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
28,900 mosquito nets distributed. 80% stock of anti malarial.	7,255 mosquito nets distributed, 80% stock for anti malarials.	7,255 mosquito nets distributed, 80% stock for anti malarials.
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.	
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.	
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 audit reports, monthly verification of goods and services,monthly verification of the payroll, monthly verification of pay change report,quarterly management advise on internal controls.	1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls.	1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls.

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
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 rewards & sanctions/ training committee meetings. .	Monthly Biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized. updated staff list on quarterly basis, quarterly rewards/sanctions	Monthly Biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized. updated staff list on quarterly basis, quarterly rewards/sanctions
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 rewards & sanctions/ training committee meetings. .	Monthly Biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized. updated staff list on quarterly basis, quarterly rewards/sanctions	
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 rewards & sanctions/ training committee meetings. .	Monthly Biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized. updated staff list on quarterly basis, quarterly rewards/sanctions	
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
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 rewards & sanctions/ training committee meetings. .	Monthly Biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized. updated staff list on quarterly basis, quarterly rewards/sanctions	
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
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 rewards & sanctions/ training committee meetings. .	Monthly Biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized. updated staff list on quarterly basis, quarterly rewards/sanctions	
Key Service Area:000008 Records Management		
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% notification of all birth and death to NIRA. 100% of all births issued short birth certificates on birth.	100% notification of all births and deaths to NIRA, 100% of all births issued short birth certificates on birth.	100% notification of all births and deaths to NIRA, 100% of all births issued short birth certificates on birth.
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.	Three inpatient/outpatient HMIS REPORTS, 12 surveillance reports, 1HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/DHIS2.	Three inpatient/outpatient HMIS REPORTS, 12 surveillance reports, 1HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/DHIS2.

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	Support 75 GBV victims, 100% linkage to care, 1 integrated support of HIV, quarterly follow up of non adhering patients.	Support 75 GBV victims, 100% linkage to care, 1 integrated support of HIV, quarterly follow up of non adhering patients.
Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	Support 75 GBV victims, 100% linkage to care, 1 integrated support of HIV, quarterly follow up of non adhering patients.	
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
200 maintenance visits, 1,200 pieces of equipment repaired/serviced, functionality of medical equipment at 87%, a total of 1,800 job cards completed, 300 health workers trained and 4 inventory updates on NOMAD system., 4 regional workshop meetings.	50 maintenance visits, 300 equipment repaired/ serviced, equipment functionality at 87%, 450 job cards done, 75 staff trained, 1 inventory update, 1 regional meeting.	50 maintenance visits, 300 equipment repaired/ serviced, equipment functionality at 87%, 450 job cards done, 75 staff trained, 1 inventory update, 1 regional meeting.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Clean and healing environment, monthly QI/IPC meetings, cleaning materials purchased, segregation of wastes.	Continuous cleaning of the hospital through the quarter,3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal.	Continuous cleaning of the hospital through the quarter,3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal.
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Lab accreditation, provide & pay for utilities on quarterly basis, ensure daily laundry services, 4 Board meetings, 40 senior management meetings, 40 top management meetings, cleaning materials provided on quarterly basis, 4 internal support supervisions	Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services provided.	Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services provided.

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Increase NTR collections from Ugx.700m to Ugx.1.1bn.	270m NTR collected	270m NTR collected
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Provision of protective equipment and supplies Creation of a safe working environment Practicing infection prevention and control measures. Put in place fire prevention and fire fighting measures.	Personal protective gear/supplies provided, safe working environment, 3 IPC meetings.	Personal protective gear/supplies provided, safe working environment, 3 IPC meetings.
Develoment Projects		
Project:1963 Institutional Development of Masaka Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Remodeling and improving the hospital gate with the access, purchase of one heavy duty photocopier, two printers, medical equipment including 2 radiant baby warmers with LED phototherapy, 2 adult weighing scales, 6 patient screens & 6 patient monitors.	NA	

VOTE: 409 Masaka Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units		1.080	0.487
		Total	**1.080**	**0.487**

VOTE: 409 Masaka Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	**417,000**	**0**
Vote Function : 01 Regional Referral Hospital Services	**417,000**	**0**
Department Budget Estimates		
Department: 001 Hospital Services	417,000	**0**
Project budget Estimates		
Total for Vote	**417,000**	**0**