

VOTE: 409 Masaka Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.206	8.882	6.661	5.796	81.0 %	71.0 %	87.0 %
	Non-Wage	2.665	3.155	1.932	1.770	72.0 %	66.4 %	91.6 %
Devt.	GoU	2.680	2.680	1.575	1.573	58.8 %	58.7 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %
Total GoU+Ext Fin (MTEF)		13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %
Total Vote Budget Excluding Arrears		13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %

VOTE: 409 Masaka Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9%
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9%
Total for the Vote	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %

VOTE: 409 Masaka Hospital

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.025	Bn Shs	Department : 001 Hospital Services
Reason: Un presented invoices		
Items		
0.002	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.138	Bn Shs	Department : 002 Support Services
Reason: Pensioners not yet accessed, bigger invoices pending Q4 releases and pending bills.		
Items		
0.131	UShs	273104 Pension
Reason: Some pensioners not accessed		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices are bigger pending Q4 release		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Unpresented invoices		
0.001	UShs	212102 Medical expenses (Employees)
Reason: Pending bills		
0.001	UShs	223004 Guard and Security services
Reason: Pending bills		

VOTE: 409 Masaka Hospital

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	80%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	1000000	345080
No. of CSOs and service providers trained	Number	30	20
No. of health workers in the public and private sector trained in integrated management of malaria	Number	75	70
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of HIV test kits procured and distributed	Number	720	20520
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	18	22
No. of voluntary medical male circumcisions done	Number	3000	1485
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	13
No. of youth-led HIV prevention programs designed and implemented	Number	8	8

**VOTE: 409 Masaka Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	78%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90%	45.2%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	22000	56880
No. of CSOs and service providers trained	Number	7	8
No. of health workers in the public and private sector trained in integrated management of malaria	Number	30	24
No. of health workers trained to deliver KP friendly services	Number	30	25
No. of HIV test kits procured and distributed	Number	700	9020
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	6
No. of voluntary medical male circumcisions done	Number	3000	1420
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	7
No. of youth-led HIV prevention programs designed and implemented	Number	7	6

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	70%
UPHIA 2020 conducted and results disseminated	Text	4	0
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	72%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	2022	1
Number of audit reports produced	Number	2022	1
Risk mitigation plan in place	Yes/No	2022	Yes
Audit workplan in place	Yes/No	Audit reports prepared	Yes
Proportion of quarterly facility supervisions conducted	Proportion	2022	N/A
Proportion of patients who are appropriately referred in	Proportion	2022	N/A

VOTE: 409 Masaka Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	17	1
No. of health workers trained	Number	30	56
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	90	1
Medical Equipment list and specifications reviewed	Text	90	2
Medical Equipment Policy developed	Text	1	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
HIV incidence rate	Percentage	100%	N/A
Malaria prevalence rate (%)	Percentage	10%	N/A
Viral Load suppression (%)	Percentage	100%	N/A
Malaria incidence rate (cases per 1,000 population)	Ratio	20	N/A
TB incidence rate per 1,000	Ratio	10	N/A
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	8%

# VOTE: 409 Masaka Hospital

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Approved strategic plan in place	Number	2022	1
Risk mitigation plan in place	Number	2022	0
Hospital Board in place and functional	Number	2022	1
No. of functional Quality Improvement committees	Number	2022	1
<b>Project:1586 Retooling of Masaka Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of Health Center Rehabilitated and Expanded	Number	2023	1
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2022	1
No. of health workers trained	Number	2022	52
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	2022	1
Medical Equipment list and specifications reviewed	Text	2022	2
Medical Equipment Policy developed	Text	2022	0
% functional key specialized equipment in place	Percentage	80%	82%
A functional incinerator	Status	2022	Yes
Proportion of departments implementing infection control guidelines	Proportion	2022	All



# VOTE: 409 Masaka Hospital

Quarter 3

## Performance highlights for the Quarter

The entity delivered most of the services as planned amidst varying challenges especially lack of supplies due to failure to deliver by NMS. The institution continued to experience lack of oxygen due to breakdown of the oxygen plant necessitating requesting for oxygen from NMS leading to delays and inconveniences. The staff house project has now moved to 38% with the works now at preparation of the bed for the first floor slab.

## Variances and Challenges

Utilities consumption for both water and electricity remain high and more arrears are going to b carried into next financial year. Failure to get additional funding for the ICU project continues has put the project to a standstill rendering the equipment that were purchased redundant and risking them to get damaged. The contactor has unpaid certificate that is accumulating interest and will render the project to be more expensive. The pace of the staff quarters project continues to be very poor due to poor financial cash flow.

VOTE: 409 Masaka Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %
000001 Audit and Risk Management	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
000002 Construction Management	2.380	2.380	1.465	1.463	61.5 %	61.5 %	99.9 %
000003 Facilities and Equipment Management	0.391	0.391	0.174	0.174	44.6 %	44.6 %	100.0 %
000005 Human Resource Management	0.015	0.015	0.009	0.008	60.0 %	53.7 %	89.6 %
000008 Records Management	0.010	0.010	0.006	0.005	58.0 %	51.5 %	88.7 %
320009 Diagnostic Services	0.109	0.109	0.074	0.072	67.4 %	66.5 %	98.6 %
320021 Hospital Management and Support Services	8.984	9.962	7.408	6.407	82.5 %	71.3 %	86.5 %
320022 Immunisation Services	0.019	0.019	0.015	0.014	75.0 %	71.5 %	95.3 %
320023 Inpatient Services	1.287	1.302	0.762	0.753	59.2 %	58.5 %	98.8 %
320027 Medical and Health Supplies	0.056	0.056	0.044	0.044	78.6 %	78.6 %	100.0 %
320033 Outpatient Services	0.245	0.415	0.170	0.160	69.5 %	65.5 %	94.3 %
320034 Prevention and Rehabilitaion services	0.050	0.050	0.037	0.033	75.0 %	66.4 %	88.6 %
Total for the Vote	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %

# VOTE: 409 Masaka Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.206	8.882	6.661	5.796	81.2 %	70.6 %	87.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.233	0.233	0.176	0.171	75.5 %	73.3 %	97.2 %
212102 Medical expenses (Employees)	0.015	0.015	0.010	0.007	64.8 %	48.4 %	74.8 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.002	70.0 %	60.0 %	85.7 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	75.0 %	53.4 %	71.3 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.005	0.005	67.9 %	67.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.004	0.003	70.0 %	51.0 %	72.8 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.015	0.015	69.4 %	67.8 %	97.7 %
221009 Welfare and Entertainment	0.034	0.034	0.025	0.025	73.6 %	73.2 %	99.4 %
221010 Special Meals and Drinks	0.135	0.135	0.097	0.089	71.8 %	66.2 %	92.1 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.035	0.030	68.1 %	58.7 %	86.1 %
221012 Small Office Equipment	0.003	0.003	0.002	0.002	75.0 %	72.0 %	96.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	75.0 %	70.0 %	93.3 %
223001 Property Management Expenses	0.172	0.172	0.080	0.079	46.5 %	45.9 %	98.6 %
223002 Property Rates	0.003	0.003	0.002	0.002	75.0 %	67.5 %	90.0 %
223004 Guard and Security services	0.015	0.015	0.009	0.008	61.5 %	52.3 %	85.1 %
223005 Electricity	0.294	0.294	0.186	0.186	63.1 %	63.1 %	100.0 %
223006 Water	0.172	0.172	0.158	0.158	91.9 %	91.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.191	0.191	0.164	0.161	86.0 %	84.3 %	98.0 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.013	0.013	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.067	0.067	0.051	0.051	76.5 %	76.0 %	99.3 %
227004 Fuel, Lubricants and Oils	0.096	0.096	0.085	0.085	89.1 %	89.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.047	0.045	65.6 %	62.6 %	95.5 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.031	0.031	57.6 %	57.4 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.318	0.318	0.123	0.123	38.7 %	38.6 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.001	75.0 %	55.0 %	73.3 %
273104 Pension	0.612	0.799	0.590	0.459	96.4 %	75.0 %	77.9 %
273105 Gratuity	0.357	0.660	0.119	0.119	33.3 %	33.3 %	100.0 %

VOTE: 409 Masaka Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312111 Residential Buildings - Acquisition	0.680	0.680	0.458	0.458	67.4 %	67.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.700	1.700	1.007	1.005	59.2 %	59.1 %	99.8 %
Total for the Vote	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %

VOTE: 409 Masaka Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.551	14.716	10.168	9.139	75.03 %	67.44 %	89.88 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	10.168	9.139	75.03 %	67.44 %	89.9 %
<i>Departments</i>							
001 Hospital Services	1.765	1.952	1.101	1.076	62.4 %	61.0 %	97.8 %
002 Support Services	9.106	10.084	7.492	6.489	82.3 %	71.3 %	86.6 %
<i>Development Projects</i>							
1586 Retooling of Masaka Regional Referral Hospital	2.680	2.680	1.575	1.573	58.8 %	58.7 %	99.9 %
Total for the Vote	13.551	14.716	10.168	9.139	75.0 %	67.4 %	89.9 %

VOTE: 409 Masaka Hospital

Quarter 3

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

VOTE: 409 Masaka Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
25,000 lab examinations, 3,500 ultra sound scans and 1,500 blood transfusions	47,864 laboratory examinations done, 3,197 ultrasound scan examinations carried out, 498 X-ray examinations, and 1,475 blood transfusions.	Variation due to lack of an X-ray machine in the first two quarters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200.000	
212102 Medical expenses (Employees)	100.000	
212103 Incapacity benefits (Employees)	200.000	
221002 Workshops, Meetings and Seminars	1,045.000	
221008 Information and Communication Technology Supplies.	438.000	
221009 Welfare and Entertainment	2,250.000	
223001 Property Management Expenses	523.000	
223004 Guard and Security services	100.000	
223006 Water	2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	1,250.000	
227004 Fuel, Lubricants and Oils	3,500.000	
228002 Maintenance-Transport Equipment	5,693.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,105.000	
	Total For Budget Output	22,404.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,404.000
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		

# VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
10,000 all immunizations	10,685 all immunizations done	No variation
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
9,500 immunizations	NA	NA
NA	NA	NA
4,500 immunizations	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	570.000	
223005 Electricity	2,000.000	
227001 Travel inland	1,595.000	
	<b>Total For Budget Output</b>	<b>4,165.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,165.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
8,750 inpatients, BOR 85%, ALOS 3	NA	NA
8,750 inpatients, BOR 85%, ALOS 3	NA	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
8750 inpatients, BOR 85%, ALOS 3	NA	NA
8,750 inpatients, BOR 85%, ALOS 3	70% Bed Occupancy Rate, 3 days average length of stay, 8,479 in patient admissions, 118 referrals out, 1,411 major operations	No significant variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,670.769	
212102 Medical expenses (Employees)	1,606.000	
221007 Books, Periodicals & Newspapers	228.000	



VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		4,439.000
221009 Welfare and Entertainment		4,981.750
221010 Special Meals and Drinks		25,593.200
221011 Printing, Stationery, Photocopying and Binding		7,530.000
221012 Small Office Equipment		650.000
223001 Property Management Expenses		12,381.400
223004 Guard and Security services		1,900.000
223005 Electricity		48,000.000
223006 Water		2,500.000
224001 Medical Supplies and Services		20,000.000
227001 Travel inland		6,445.000
227004 Fuel, Lubricants and Oils		9,150.000
228001 Maintenance-Buildings and Structures		1,094.000
228002 Maintenance-Transport Equipment		2,500.000
273105 Gratuity		119,128.100
	Total For Budget Output	308,797.219
	Wage Recurrent	0.000
	Non Wage Recurrent	308,797.219
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medicines worth Ugx.450,000,000 supplied by NMS.	NA	NA
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Essential medicines and supplies worth 325,000,000 procured and dispensed	Essential medicines and supplies worth Ugx.356,482,340 supplied by NMS.	Variation due to non delivery by NMS in the second quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		9,215.000
	Total For Budget Output	9,215.000
	Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,215.000
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
22,000 General OPD, Special Clinics 7,000	We forecast to see 11,892 patients in general OPD, and 28,802 patients in the Specialized clinics.	Proper classification of clinics made special clinics attendance more than the general out patient attendances.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
22000 General OPD, Special Clinics 7000	NA	NA
22000 General OPD, Special Clinics 7000	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,050.000	
212102 Medical expenses (Employees)	100.000	
212103 Incapacity benefits (Employees)	500.000	
221002 Workshops, Meetings and Seminars	280.000	
221008 Information and Communication Technology Supplies.	200.000	
221010 Special Meals and Drinks	3,977.800	
221011 Printing, Stationery, Photocopying and Binding	2,541.000	
223001 Property Management Expenses	29,791.000	
223002 Property Rates	752.000	
223006 Water	3,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000	
224001 Medical Supplies and Services	3,644.352	
224004 Beddings, Clothing, Footwear and related Services	2,500.000	
227001 Travel inland	4,370.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228001 Maintenance-Buildings and Structures	200.000	
228002 Maintenance-Transport Equipment	4,095.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,854.000	
Total For Budget Output		63,355.152

# VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	63,355.152
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	NA	NA
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3000 ANC visits, 1,050 family planning visits, 80 SGBVs and 1000 youth attendances in the HIV/AIDS clinic	3,412 ANC visits, 1,453 family planning visits, 82 SGBVs served, 311 adolescence attendances' to ART clinic. 98% suppression rate, 106% linkage for treatment of new cases, and 100% HIV+ pregnant mothers initiated on ART.	Variation due to lower turnup of clients
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
NA	NA	NA
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2900 ANC visits, 1060 FP visits, 72 SGBV's and 920 youth attending ART clinic	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,558.000	
212102 Medical expenses (Employees)	100.000	
221009 Welfare and Entertainment	250.000	
221010 Special Meals and Drinks	3,999.000	
223006 Water	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	625.000	
227004 Fuel, Lubricants and Oils	1,468.000	
<b>Total For Budget Output</b>	<b>11,500.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	11,500.000	
Arrears	0.000	

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	419,436.371
	Wage Recurrent	0.000
	Non Wage Recurrent	419,436.371
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Verification of supplies and Audit reports prepared	Second quarter audit report prepared and submitted to management and verification of goods and services carried out.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,586.000
	Total For Budget Output	1,586.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,586.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Equipment monitored	Medical equipment maintenance carried out in 1 RRH, 3 general hospitals, 9 HCVIs, and 8 HCIIIs. A total of 289 job cards raised out of which 183 were completed and 106 are pending. User training of 8 health health workers.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223005 Electricity		3,500.000
223006 Water		4,590.092
228001 Maintenance-Buildings and Structures		10,650.980
	Total For Budget Output	18,741.072
	Wage Recurrent	0.000
	Non Wage Recurrent	18,741.072
	Arrears	0.000
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
IPPS updated	Clearance sought to recruit on replacement basis, vacant positions cleared for recruitment and submissions made to health service commission.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,680.000
	Total For Budget Output	1,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,680.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Patients registered and HMIS reports prepared	Daily registration of patients carried out, one support supervision of lower level health facilities, three HMIS monthly reports generated and archiving carried out.	No variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,680.000
	Total For Budget Output	1,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,680.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Hospital activities monitored	One Hospital management Board meeting held, 12 senior management meetings held, 8 top management meetings held, three internal facility support supervisions carried out, laundry services provided, feeding of selected 20% patients on daily basis done, utilities provided and paid for.	No variation

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,891,354.838
212102 Medical expenses (Employees)		100.000
221001 Advertising and Public Relations		100.000
221007 Books, Periodicals & Newspapers		616.000
221009 Welfare and Entertainment		1,378.250
221011 Printing, Stationery, Photocopying and Binding		350.000
222002 Postage and Courier		100.000
223004 Guard and Security services		200.000
223006 Water		16,909.908
227004 Fuel, Lubricants and Oils		7,282.000
273102 Incapacity, death benefits and funeral expenses		500.000
273104 Pension		164,478.737
	Total For Budget Output	2,083,369.733
	Wage Recurrent	1,891,354.838
	Non Wage Recurrent	192,014.895
	Arrears	0.000
	AIA	0.000
	Total For Department	2,107,056.805
	Wage Recurrent	1,891,354.838
	Non Wage Recurrent	215,701.967
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Over all completion at 98%.	NA	NA

# VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1586 Retooling of Masaka Regional Referral Hospital</b>		
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Completion of the MCH building to 98%, completion of the staff quarters to 45%.	Construction of the MCH building ongoing with external works like paving, drainage for storm water and planting grass ongoing. Electrical fittings being installed. Overall completion at around 98%. The 40 units staff quarters works are ongoing with preparations to cast the first slab going on.	Delays due to cash flow issues.
To complete the first slab an start on walling for fist floor.		
NA	Civil works ongoing with the walling for first floor completed, works for preparing the base for the slab of the first floor ongoing.	Variation due to cash flow challenges.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>659,884.674</b>
	GoU Development	659,884.674
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Revised workplans, needs assessment done, Specifications done for ENT, Orthopedic, Ophthalmology instruments and equipment and office furniture/office equipment	Specifications made for ENT equipment, ophthalmology, orthopedics' and laboratory equipment. Office furniture an equipment delivered.	Delays due to change of plans.
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>80,752.400</b>
	GoU Development	80,752.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>740,637.074</b>

VOTE: 409 Masaka Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	740,637.074
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,267,130.250</b>
	Wage Recurrent	1,891,354.838
	Non Wage Recurrent	635,138.338
	GoU Development	740,637.074
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



VOTE: 409 Masaka Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conducting 100000 laboratory tests	113,262 laboratory examinations done, 9,133 ultrasound scan examinations carried out, 498 X-ray examinations, and 4,246 blood transfusions.	
Carrying out 18000 ultrasound examinations		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,698.000	
212102 Medical expenses (Employees)	400.000	
212103 Incapacity benefits (Employees)	1,200.000	
221002 Workshops, Meetings and Seminars	4,000.000	
221008 Information and Communication Technology Supplies.	1,438.000	
221009 Welfare and Entertainment	6,750.000	
223001 Property Management Expenses	1,216.000	
223004 Guard and Security services	550.000	
223006 Water	7,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500.000	
224004 Beddings, Clothing, Footwear and related Services	3,750.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	12,967.100	
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000	
Total For Budget Output		72,469.100
Wage Recurrent		0.000
Non Wage Recurrent		72,469.100
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	30,366 all immunizations.	
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	NA	
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	NA	
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	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)		3,066.880
223005 Electricity		6,000.000
227001 Travel inland		4,785.000
Total For Budget Output		13,851.880
Wage Recurrent		0.000
Non Wage Recurrent		13,851.880
Arrears		0.000
AIA		0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	NA	
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	NA	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.		69.75% Bed Occupancy Rate, 3 days average length of stay, 23,708 inpatient admissions, 345 referrals out, 3,756 major operations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,666.536	
212102 Medical expenses (Employees)		5,206.000	
221007 Books, Periodicals & Newspapers		780.000	
221008 Information and Communication Technology Supplies.		12,199.000	
221009 Welfare and Entertainment		12,945.250	
221010 Special Meals and Drinks		68,216.600	
221011 Printing, Stationery, Photocopying and Binding		22,790.000	
221012 Small Office Equipment		1,980.000	
223001 Property Management Expenses		40,973.500	
223004 Guard and Security services		6,250.000	
223005 Electricity		169,000.000	
223006 Water		5,500.000	
224001 Medical Supplies and Services		94,052.120	
227001 Travel inland		21,555.000	
227004 Fuel, Lubricants and Oils		34,310.000	
228001 Maintenance-Buildings and Structures		3,247.000	
228002 Maintenance-Transport Equipment		5,000.000	
273105 Gratuity		119,128.100	
Total For Budget Output		752,799.106	
Wage Recurrent		0.000	
Non Wage Recurrent		752,799.106	
Arrears		0.000	
AIA		0.000	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Essential medicines procured		NA	

# VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Essential medicines procured	Essential medicines and supplies worth Ugx.597,390,103 supplied by NMS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	43,982.352	
Total For Budget Output	43,982.352	
Wage Recurrent	0.000	
Non Wage Recurrent	43,982.352	
Arrears	0.000	
AIA	0.000	
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	We forecast to see 37,753 patients in general OPD, and 92,229 patients in the Specialized clinics.	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	NA	
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	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)	7,046.000	
212102 Medical expenses (Employees)	430.000	
212103 Incapacity benefits (Employees)	1,200.000	
221002 Workshops, Meetings and Seminars	750.000	
221008 Information and Communication Technology Supplies.	950.000	
221010 Special Meals and Drinks	12,445.209	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
223001 Property Management Expenses	36,686.500	
223002 Property Rates	1,822.000	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223006 Water		9,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,500.000
224001 Medical Supplies and Services		22,813.887
224004 Beddings, Clothing, Footwear and related Services		7,500.000
227001 Travel inland		19,470.000
227004 Fuel, Lubricants and Oils		10,190.000
228001 Maintenance-Buildings and Structures		1,650.382
228002 Maintenance-Transport Equipment		13,055.800
228003 Maintenance-Machinery & Equipment Other than Transport		8,675.000
Total For Budget Output		160,184.778
Wage Recurrent		0.000
Non Wage Recurrent		160,184.778
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	NA	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	9,194 ANC visits, 3,572 family planning visits, 219 SGBVs served, 2,179 youth attendances' to ART clinic. 98% suppression rate, 106% linkage for treatment of new cases, and 100% HIV+ pregnant mothers initiated on ART.	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA	

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	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)	9,307.000	
212102 Medical expenses (Employees)	600.000	
221009 Welfare and Entertainment	750.000	
221010 Special Meals and Drinks	8,691.200	
223006 Water	7,500.000	
224004 Beddings, Clothing, Footwear and related Services	1,875.000	
227004 Fuel, Lubricants and Oils	4,404.000	
Total For Budget Output		33,127.200
Wage Recurrent		0.000
Non Wage Recurrent		33,127.200
Arrears		0.000
AIA		0.000
Total For Department		1,076,414.416
Wage Recurrent		0.000
Non Wage Recurrent		1,076,414.416
Arrears		0.000
AIA		0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Audit reports prepared	Three audit reports prepared and submitted to management and verification of goods and services carried out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,758.000	
Total For Budget Output		4,758.000
Wage Recurrent		0.000

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		4,758.000
	Arrears		0.000
	AIA		0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Bids sold, evaluated, and contracts awarded		678 job cards completed, 14 health workers trained on equipment use.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
223005 Electricity			10,500.000
223006 Water			13,770.276
228001 Maintenance-Buildings and Structures			39,970.798
Total For Budget Output			64,241.074
Wage Recurrent			0.000
Non Wage Recurrent			64,241.074
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Human resources recruited to fill vacant posts		Two submissions made for recruitment on replacement basis and vacant positions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,060.000
Total For Budget Output			8,060.000
Wage Recurrent			0.000
Non Wage Recurrent			8,060.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			

**VOTE: 409 Masaka Hospital**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Daily registration of paints done, Files appraised, support supervision of lower health facilities conducted . Research activities done		Daily registration of patients done for the nine months, HMIS monthly reports submitted for nine months, coordination of daily primary data generation on high volume units and archiving of dormant files.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,145.000	
Total For Budget Output		5,145.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,145.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203011403 Governance and management structures reformed and functional			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Hospital activities monitored, salaries, and paid, Hospital board meetings held		One Hospital management Board meeting held, 34 senior management meetings held, 20 top management meetings held, seven internal facility support supervisions carried out, laundry services provided, feeding of selected 20% patients on daily basis done, utilities provided and paid for.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		5,796,020.820	
212102 Medical expenses (Employees)		700.000	
221001 Advertising and Public Relations		1,550.000	
221007 Books, Periodicals & Newspapers		2,024.000	
221009 Welfare and Entertainment		4,325.250	
221011 Printing, Stationery, Photocopying and Binding		2,140.000	
222002 Postage and Courier		350.000	
223004 Guard and Security services		934.000	
223006 Water		114,729.724	
227004 Fuel, Lubricants and Oils		23,846.000	
273102 Incapacity, death benefits and funeral expenses		1,100.000	
273104 Pension		459,196.839	
Total For Budget Output		6,406,916.633	
Wage Recurrent		5,796,020.820	



VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		
	Non Wage Recurrent		610,895.813	
	Arrears		0.000	
	AIA		0.000	
	Total For Department		6,489,120.707	
	Wage Recurrent		5,796,020.820	
	Non Wage Recurrent		693,099.887	
	Arrears		0.000	
	AIA		0.000	
Development Projects				
Project:1586 Retooling of Masaka Regional Referral Hospital				
Budget Output:000002 Construction Management				
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
The 40 Unit Senior staff quarters constructed up to 60%.		NA		
The 400 bed MCH Complex completed and handed over to management.				
PIAP Output: 1203010512 Increased coverage of health workers accommodations				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
The 40 Unit Senior staff quarters constructed up to 60%.		Overall completion of the MCH building at around 98% while the staff house is rated at 38%.		
The 400 bed MCH Complex completed and handed over to management.				
Civil works on the senior staff house				
Civil works on the senior staff house		The first floor slab being prepared for laying with overall constriction rated at 38%.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item			Spent	
312111 Residential Buildings - Acquisition			458,101.334	
312121 Non-Residential Buildings - Acquisition			1,005,116.660	
Total For Budget Output			1,463,217.994	
GoU Development			1,463,217.994	
External Financing			0.000	
Arrears			0.000	
AIA			0.000	
Budget Output:000003 Facilities and Equipment Management				

VOTE: 409 Masaka Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1586 Retooling of Masaka Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical equipment procured, user training conducted and wards renovated.	Procurement initiated for ENT equipment, ophthalmology, orthopedics' and laboratory equipment. Office furniture an equipment delivered (two laptops, three printers, desk top computer with screen and UPS).	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
An assortment of medical equipment procured. Medical equipment repaired. Minor repairs done on wards and key departments	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		109,991.847
	Total For Budget Output	109,991.847
	GoU Development	109,991.847
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,573,209.841
	GoU Development	1,573,209.841
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,138,744.964
	Wage Recurrent	5,796,020.820
	Non Wage Recurrent	1,769,514.303
	GoU Development	1,573,209.841
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conducting 100000 laboratory tests Carrying out 18000 ultrasound examinations	NA	48,000 lab examinations, 3,500 ultra sound scans, 600 X-ray examinations, and 1,500 blood transfusions
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	10,000 all immunizations
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	6000 immunisations done
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	NA
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	NA
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	8,500 inpatients, BOR 70%, ALOS 3 and 1,450 major operations
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	NA

# VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	8750 inpatients, BOR 85%, ALOS 3
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	8,500 inpatients, BOR 70%, ALOS 3, 1,450 major operations.
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Essential medicines procured	Supplies to user units monitored	Medicines worth Ugx.325,000,000 supplied by NMS.
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Essential medicines procured	Supplies to user units monitored	Supplies to user units monitored
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	12,000 General OPD attendances and 28,000 Special Clinics attendances.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	22000 General OPD, Special Clinics 7000
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	22000 General OPD, Special Clinics 7000

**VOTE: 409 Masaka Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services	NA
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA	NA
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA	NA
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services	3,500 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services  2900 ANC visits, 1,500 FP visits, 80 SGBV's and 350 youth attending ART clinic
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Audit reports prepared	1 Verification of supplies and Audit reports prepared	1 Verification of supplies and Audit reports prepared
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Bids sold, evaluated, and contracts awarded	Usage of equipment monitored	Maintenance visits to lower level health facilities, repair & service of equipment, inventory update.

**VOTE: 409 Masaka Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Human resources recruited to fill vacant posts	IPPS services monitored	IPPS updates, payroll management, login/out data analysis.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Daily registration of paints done, Files appraised, support supervision of lower health facilities conducted . Research activities done	Patients registered and HMIS reports prepared	Patients registered and HMIS reports prepared
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Hospital activities monitored, salaries, and paid, Hospital board meetings held	Hospital activities monitored	One Board meeting, 12 top management meetings, 12 senior management meetings, provision of utilities.
<i>Develoment Projects</i>		
<b>Project:1586 Retooling of Masaka Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.	Certificate of occupancy issued	NA
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.	Certificate of occupancy issued	Certificate of occupancy issued
Civil works on the senior staff house	NA	NA
Civil works on the senior staff house	NA	NA

VOTE: 409 Masaka Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical equipment procured, user training conducted and wards renovated.	Equipment issued to user units	Equipment issued to user units
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
An assortment of medical equipment procured. Medical equipment repaired. Minor repairs done on wards and key departments	NA	NA

VOTE: 409 Masaka Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000



VOTE: 409 Masaka Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 409 Masaka Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To attain equity and fairness in accessing Health Care Services in regard to gender and equal opportunities in the Hospital
<b>Issue of Concern:</b>	Lack of equity and fairness in accessing Health Care Services in regard to Gender and Equal Opportunities in the Hospital
<b>Planned Interventions:</b>	1. Access to Health Care Services by Gender Based Violence Victims 2. Access to OPD Services by Children aged under 5 years 3. Access to Adolescent friendly Services
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	1. Number of deliveries conducted 2. Number of under fives attended to in OPD 3. Number of GBV victims served
<b>Actual Expenditure By End Q3</b>	0.02
<b>Performance as of End of Q3</b>	2,017 deliveries, 2,392 under fives in OPD and 219 SGBVs attended to.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To reduce incidence of HIV infections by implementing the 90,90,90 policy of test treat and suppress
<b>Issue of Concern:</b>	High HIV infection rate in the community, among women and most at risk populations especially commercial sex workers , long distance drivers , youth and adolescences
<b>Planned Interventions:</b>	1. Testing Clients seeking other Services 2. To test all HIV Pregnant Mothers 3. Access to HIV / AIDS Services by most at risk Populations. 4. To suppress the Viral load in Clients on treatment.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1. Number of Clients tested for HIV 2. 100% of HIV + Pregnant Mothers enrolled on treatment 3. Percentage of Adolescents maintained in HIV / AIDS Clinic. 4. To ensure that 95% and above of Clients on treatment have suppression of the Virus
<b>Actual Expenditure By End Q3</b>	0.025
<b>Performance as of End of Q3</b>	98% suppression rate, 6,621 clients tested, 100% of mothers on ART and 2,179 youth attended to in ART clinic
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	To create a clean safe working enviroment
<b>Issue of Concern:</b>	Poor hygiene and bad environmental practices leading to hospital acquired infections
<b>Planned Interventions:</b>	1. Proper waste management 2. Proper cleaning of units and compounds 3. An active Infection Prevention and Control Committee 4. Production and supply of alcohol for hand hygiene on all units
<b>Budget Allocation (Billion):</b>	0.150

VOTE: 409 Masaka Hospital

Quarter 3

Performance Indicators:	1. Number of Sepsis cases reported in the Hospital 2. Quantity of alcohol produced and supplied to units 3. Monthly meetings of the infection control and prevention committee
Actual Expenditure By End Q3	0.0375
Performance as of End of Q3	147 sepsis cases, 340 litres of alcohol produced and three IPC meetings held.
Reasons for Variations	

iv) Covid

Objective:	To manage Covid 19 patients and ensure a fertility rate of not more than 4%
Issue of Concern:	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality
Planned Interventions:	1. Strict observation of standard operating procedures in the facility 2. Ensure availability of personal protective equipment and infection control and prevention supplies 3. Functional triage post to monitor signs and symptoms of all persons
Budget Allocation (Billion):	0.120
Performance Indicators:	1. Number of Covid 19 patients managed 2. Functional triage post 3. Availability of personal protective equipment 4. Mortality not exceeding 5%
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Two functional triage posts, 0 Covid 19 patients managed, seven positive cases tested, personal protective gear provided
Reasons for Variations	

