

VOTE: 409 Masaka Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.206	8.882	8.206	7.757	100.0 %	95.0 %	94.5 %
	Non-Wage	2.665	3.155	3.155	3.457	118.0 %	129.7 %	109.6 %
Dev.	GoU	2.680	2.680	2.680	2.680	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.551	14.716	14.041	13.894	103.6 %	102.5 %	99.0 %
Total GoU+Ext Fin (MTEF)		13.551	14.716	14.041	13.894	103.6 %	102.5 %	99.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.551	14.716	14.041	13.894	103.6 %	102.5 %	99.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.551	14.716	14.041	13.894	103.6 %	102.5 %	99.0 %
Total Vote Budget Excluding Arrears		13.551	14.716	14.041	13.894	103.6 %	102.5 %	99.0 %

VOTE: 409 Masaka Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9%
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9%
Total for the Vote	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9 %

VOTE: 409 Masaka Hospital

Quarter 4

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.237	Bn Shs	Department : 001 Hospital Services
Reason: NTR collections adjusted on IFMS and not adjusted on PBS.		
<i>Items</i>		
0.038	UShs	224001 Medical Supplies and Services
Reason: NTR collections adjusted on IFMS and not adsuted on PBS		
0.012	UShs	223001 Property Management Expenses
Reason: NTR collections adjusted on IFMS and not adjusted on PBS.		
0.160	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: NTR collections adjusted on IFMS and not adjusted on PBS.		
0.022	UShs	221010 Special Meals and Drinks
Reason: NTR collections adjusted on IFMS and not adjusted on PBS		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: NTR collections adjusted on IFMS and not adjusted on PBS.		
0.040	Bn Shs	Department : 002 Support Services
Reason: NTR collections adjusted on IFMS and not on the PBS.		
<i>Items</i>		
0.025	UShs	228001 Maintenance-Buildings and Structures
Reason: NTR collections adjusted on the system and not on the PBS		
0.015	UShs	227004 Fuel, Lubricants and Oils
Reason: NTR collections adjusted on the system and not adjusted on the PBS		

VOTE: 409 Masaka Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
% 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 4
No. of condoms procured and distributed (Millions)	Number	1000000	299120
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	180
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of HIV test kits procured and distributed	Number	720	22800
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	12
No. of voluntary medical male circumcisions done	Number	3000	1851

VOTE: 409 Masaka Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	12
% 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%	82%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90%	45.2%
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 4
No. of condoms procured and distributed (Millions)	Number	22000	299120
No. of CSOs and service providers trained	Number	7	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	30	180
No. of health workers trained to deliver KP friendly services	Number	30	25
No. of HIV test kits procured and distributed	Number	700	22800

VOTE: 409 Masaka Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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	12
No. of voluntary medical male circumcisions done	Number	3000	1851
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	7
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%
UPHIA 2020 conducted and results disseminated	Text	4	N/A
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 4
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 4
Number of Health Facilities Monitored	Number	2022	1

VOTE: 409 Masaka Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 4
Number of audit reports produced	Number	2022	4
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
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	17	1
No. of health workers trained	Number	30	40
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	90	Yes
Medical Equipment list and specifications reviewed	Text	90	Yes
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 4
HIV incidence rate	Percentage	100%	N/A

VOTE: 409 Masaka Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 4
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved strategic plan in place	Number	2022	1
Risk mitigation plan in place	Number	2022	1
Hospital Board in place and functional	Number	2022	1
No. of functional Quality Improvement committees	Number	2022	1

VOTE: 409 Masaka Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	2023	1
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2022	1
No. of health workers trained	Number	2022	74
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	2022	4
Medical Equipment list and specifications reviewed	Text	2022	4
Medical Equipment Policy developed	Text	2022	No
% functional key specialized equipment in place	Percentage	80%	82%
A functional incinerator	Status	2022	Not very effective
Proportion of departments implementing infection control guidelines	Proportion	2022	90%

VOTE: 409 Masaka Hospital

Quarter 4

Performance highlights for the Quarter

The 40 units staff quarters has had its first-floor slab completed while the MCH complex is on completion of the external works to do paving, rainstorm water drainage, and compound landscaping. A few medical equipment were purchased including one medicines refrigerator, plant-let agitator with incubator system, one bubble CPAP (Continuous positive airway pressure machine that supports collapsed airway to aid normal breathing), versatile hospital patient screens, reusable diathermy patient plates, medical cart, one procedure, resuscitation/crash cart, 2 reusable Manual Vacuum Aspiration (MVA) sets, 2 Reusable Adult SpO2sensors for patient monitors, 3 sets Auto-micropipettes, vital signs monitors, SpO2, ECG, NIBP & temperature and 8 mono-pole electrosurgical pencils.

Variances and Challenges

The entity continues to grapple with shortage of medical supplies due insufficient funding coupled with failure by NMS to deliver what we have ordered in full and on time, a case in point being delivery of last cycle supplies in July instead of May. The entity continues to carry forward domestic arrears for utilities now standing at over Ugx.300,000,000 due to increased equipment that consume more power and high volumes of patients that take more water. The ICU project has continued to stall, and this will render the equipment that were purchased to become obsolete and are at risk of damage. The contactors interim certificates are unpaid and will continue to accumulate interest making the project 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 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9 %
000001 Audit and Risk Management	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
000002 Construction Management	2.380	2.380	2.380	2.380	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.391	0.391	0.391	0.416	100.0 %	106.3 %	106.3 %
000005 Human Resource Management	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	8.984	9.962	9.287	8.852	103.4 %	98.5 %	95.3 %
320022 Immunisation Services	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	1.287	1.302	1.302	1.549	101.2 %	120.4 %	119.0 %
320027 Medical and Health Supplies	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.245	0.415	0.415	0.431	169.9 %	176.2 %	103.7 %
320034 Prevention and Rehabilitaion services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9 %

VOTE: 409 Masaka Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.206	8.882	8.206	7.757	100.0 %	94.5 %	94.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.233	0.233	0.233	0.393	100.0 %	168.9 %	168.9 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.034	0.034	0.034	0.052	100.0 %	154.2 %	154.2 %
221010 Special Meals and Drinks	0.135	0.135	0.135	0.157	100.0 %	116.0 %	116.0 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.051	0.053	100.0 %	103.8 %	103.8 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.172	0.172	0.172	0.184	100.0 %	106.8 %	106.8 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223005 Electricity	0.294	0.294	0.294	0.294	100.0 %	100.0 %	100.0 %
223006 Water	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.191	0.191	0.191	0.229	100.0 %	119.8 %	119.8 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.096	0.096	0.096	0.111	100.0 %	115.7 %	115.7 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.072	0.096	100.0 %	134.3 %	134.3 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.054	0.059	100.0 %	109.7 %	109.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.318	0.318	0.318	0.323	100.0 %	101.7 %	101.7 %

VOTE: 409 Masaka Hospital

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
273104 Pension	0.612	0.799	0.799	0.799	130.5 %	130.5 %	100.0 %
273105 Gratuity	0.357	0.660	0.660	0.660	184.7 %	184.7 %	100.0 %
312111 Residential Buildings - Acquisition	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
Total for the Vote	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9 %

VOTE: 409 Masaka Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.551	14.716	14.041	13.893	103.61 %	102.52 %	98.95 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	14.041	13.893	103.61 %	102.52 %	98.9 %
<i>Departments</i>							
001 Hospital Services	1.765	1.952	1.952	2.214	110.6 %	125.4 %	113.5 %
002 Support Services	9.106	10.084	9.409	8.999	103.3 %	98.8 %	95.6 %
<i>Development Projects</i>							
1586 Retooling of Masaka Regional Referral Hospital	2.680	2.680	2.680	2.680	100.0 %	100.0 %	100.0 %
Total for the Vote	13.551	14.716	14.041	13.893	103.6 %	102.5 %	98.9 %

VOTE: 409 Masaka Hospital

Quarter 4

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

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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:			
48,000 lab examinations, 3,500 ultra sound scans, 600 X-ray examinations, and 1,500 blood transfusions		43,342 laboratory examinations done, 4,091 ultra sound scan examinations carried out, 1,055 X-ray examinations, and 1,368 blood transfusions.	Lab examinations exceeded, ultra sound scan targets were ambitious.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,302.000
212102 Medical expenses (Employees)			600.000
212103 Incapacity benefits (Employees)			800.000
221002 Workshops, Meetings and Seminars			2,000.000
221008 Information and Communication Technology Supplies.			562.000
221009 Welfare and Entertainment			4,250.000
223001 Property Management Expenses			784.000
223004 Guard and Security services			450.000
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
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			1,500.000
228002 Maintenance-Transport Equipment			11,032.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,000.000
Total For Budget Output			36,530.000
Wage Recurrent			0.000

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	36,530.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

6000 immunisations done	NA	NA
NA	NA	NA
NA	NA	NA
N/A	2,674 all immunizations done	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,933.000
223005 Electricity	2,000.000
227001 Travel inland	1,595.000
Total For Budget Output	5,528.000
Wage Recurrent	0.000
Non Wage Recurrent	5,528.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

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

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

8,500 inpatients, BOR 70%, ALOS 3 and 1,450 major operations	72% Bed Occupancy Rate, 3 days average length of stay, 8,130 in patient admissions, 119 referrals out, 1,247 major operations	Minor variation of inpatients due to lower patient turn up and short average length of stay.
NA	NA	NA

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
8750 inpatients, BOR 85%, ALOS 3		NA	NA
8,500 inpatients, BOR 70%, ALOS 3, 1,450 major operations.		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			198,678.766
212102 Medical expenses (Employees)			4,744.000
221007 Books, Periodicals & Newspapers			720.000
221008 Information and Communication Technology Supplies.			5,801.000
221009 Welfare and Entertainment			21,316.000
221010 Special Meals and Drinks			56,417.500
221011 Printing, Stationery, Photocopying and Binding			13,210.000
221012 Small Office Equipment			770.000
223001 Property Management Expenses			72,756.260
223004 Guard and Security services			5,370.000
223005 Electricity			103,000.000
223006 Water			500.000
224001 Medical Supplies and Services			30,674.129
227001 Travel inland			8,694.000
227004 Fuel, Lubricants and Oils			6,021.000
228001 Maintenance-Buildings and Structures			3,753.000
228002 Maintenance-Transport Equipment			10,220.000
273104 Pension			15,642.373
273105 Gratuity			238,256.198
Total For Budget Output			796,544.226
Wage Recurrent			0.000
Non Wage Recurrent			796,544.226
Arrears			0.000
AIA			0.000

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.325,000,000 supplied by NMS.	Essential medicines and supplies worth Ugx.352,851,276 supplied by NMS.	Balance equivalent to Ugx,320,441,876 carried forward to new financial year.
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		
Supplies to user units monitored	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		12,002.648
	Total For Budget Output	12,002.648
	Wage Recurrent	0.000
	Non Wage Recurrent	12,002.648
	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:		
12,000 General OPD attendances and 28,000 Special Clinics attendances.	13,137 general outpatient attendances and 30,411 Specialized clinics attendances.	Revised classification of clinics made special clinics attendance more than the general out patient attendances.

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
22000 General OPD, Special Clinics 7000		NA	NA
22000 General OPD, Special Clinics 7000		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,954.000
212102 Medical expenses (Employees)			570.000
212103 Incapacity benefits (Employees)			800.000
221002 Workshops, Meetings and Seminars			250.000
221008 Information and Communication Technology Supplies.			550.000
221010 Special Meals and Drinks			3,554.000
221011 Printing, Stationery, Photocopying and Binding			6,950.000
223001 Property Management Expenses			31,312.565
223002 Property Rates			878.000
223006 Water			3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			500.000
224001 Medical Supplies and Services			25,075.243
224004 Beddings, Clothing, Footwear and related Services			2,500.000
227001 Travel inland			794.000
227004 Fuel, Lubricants and Oils			190.000
228001 Maintenance-Buildings and Structures			4,349.000
228002 Maintenance-Transport Equipment			6,943.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			8,554.000
273104 Pension			170,940.818
Total For Budget Output			270,665.126
Wage Recurrent			0.000
Non Wage Recurrent			270,665.126
Arrears			0.000
AIA			0.000

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
NA	NA	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:		
2,900 ANC visits, 1,500 FP visits, 80 SGBV's and 350 youth attending ART clinic.	NA	NA
NA	2,955 ANC visits, 1,563 family planning visits, 82 SGBVs served, 1,224 adolescence attendances' to ART clinic. 98%suppression rate, 114% linkage for treatment of new cases,and 100% HIV+ pregnant mothers initiated on ART.	Low antenatal services utilization, over estimation of SGBV cases and poor family planning services utilization.
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		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,192.693
212102 Medical expenses (Employees)		400.000
221009 Welfare and Entertainment		250.000
221010 Special Meals and Drinks		7,308.800
223006 Water		2,500.000
224004 Beddings, Clothing, Footwear and related Services		625.000
227004 Fuel, Lubricants and Oils		1,468.000
Total For Budget Output		16,744.493
Wage Recurrent		0.000
Non Wage Recurrent		16,744.493
Arrears		0.000
AIA		0.000
Total For Department		1,138,014.493

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	1,138,014.493
		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 services and Audit reports prepared	Third 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\$ 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:			
Maintenance visits to lower level health facilities, repair & service of equipment, inventory update.	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223005 Electricity			3,500.000
223006 Water			4,590.090
228001 Maintenance-Buildings and Structures			43,218.055
Total For Budget Output			51,308.145
Wage Recurrent			0.000

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	51,308.145
	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:

IPPS updates, payroll management, login/out data analysis.	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,940.000
Total For Budget Output	6,940.000
Wage Recurrent	0.000
Non Wage Recurrent	6,940.000
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	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,855.000
Total For Budget Output	4,855.000
Wage Recurrent	0.000
Non Wage Recurrent	4,855.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One Board meeting, 12 top management meetings, 12 senior management meetings, provision of utilities, salaries paid by 28th of every month, cleaning of linen daily, provision of meals to 20% of the patients.	One Hospital management Board meeting held, 12 senior management meetings held, 6 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 and salaries paid by 28th of every month.	Fewer board meetings due to delay in renewal of appointment.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		1,960,619.331
212102 Medical expenses (Employees)		1,500.000
221001 Advertising and Public Relations		1,350.000
221007 Books, Periodicals & Newspapers		1,976.000
221009 Welfare and Entertainment		1,586.000
221011 Printing, Stationery, Photocopying and Binding		2,860.000
222002 Postage and Courier		150.000
223004 Guard and Security services		1,226.000
223006 Water		909.909
227004 Fuel, Lubricants and Oils		16,282.000
273102 Incapacity, death benefits and funeral expenses		900.000
273104 Pension		152,915.070
273105 Gratuity		302,741.051
Total For Budget Output		2,445,015.361
Wage Recurrent		1,960,619.331
Non Wage Recurrent		484,396.030
Arrears		0.000
AIA		0.000
Total For Department		2,509,704.506
Wage Recurrent		1,960,619.331
Non Wage Recurrent		549,085.175

VOTE: 409 Masaka Hospital

Quarter 4

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

NA	The slab for the first floor of the 40units senior staff quarters has been completed.	The 4ounits staff quarters has delayed due to inadequate funding.
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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 Maternal Child Health block completion. carry out external works of compound landscaping, storm water drainage and paving. Complete the slab for the first floor of the 40 units staff quarters. .	First floor slab for the 40 units staff quarters completed . MCH complex outside works of compound paving, landscaping and storm water drainage completed.	Delays due to inadequate funding.
NA	Civil works to put the first floor slab completed.	Delays due to inadequate funding
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	221,898.666
312121 Non-Residential Buildings - Acquisition	694,883.340
Total For Budget Output	916,782.006
GoU Development	916,782.006
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1586 Retooling of Masaka Regional Referral Hospital		
PIAP Output: 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:		
Procurement and delivery of medical equipment including One refrigerator, plantlet agitator with incubator system, one bubble Continuous Positive Airway Pressure machine (CPAP) machine that gives continuous positive air pressure to collapsed airway to help breathe normally on your own , Versatile Hospital Patient screens, reusable diathermy Patient Plates, medical Cart, one procedure, resuscitation/ Crash Cart, 2 reusable Manual Vacuum Aspiration (MVA) sets, 2 Reusable Adult SpO2 sensors for patient monitors, 3 sets Auto-micropipettes, Vital signs monitors, SpO2, ECG, NIBP & Temperature, Reusable diathermy Patient Plates, 8 monopole electrosurgical pencils.	One refrigerator, plantlet agitator with incubator system, one bubble CPAP machine, Versatile Hospital Patient screens, reusable diathermy Patient Plates, medical Cart, one procedure, resuscitation/ Crash Cart, 2 reusable Manual Vacuum Aspiration (MVA) sets, 2 Reusable Adult SpO2 sensors for patient monitors, 3 sets Auto-micropipettes, Vital signs monitors, SpO2, ECG, NIBP & Temperature, Reusable diathermy Patient Plates, 8 monopole electrosurgical pencils.	No variation
NA	Medical equipment maintenance carried out in 1 RRH, 3 general hospitals, 10 HCVis, and 4 HCIIIs. A total of 260 job cards raised out of which 222 were completed and 38 are pending. 936 pieces of equipment were entered into the NOMAD system in the region. User training of 18 health health workers.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		190,008.153
	Total For Budget Output	190,008.153
	GoU Development	190,008.153
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,106,790.159
	GoU Development	1,106,790.159
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	4,754,509.158
	Wage Recurrent	1,960,619.331
	Non Wage Recurrent	1,687,099.668
	GoU Development	1,106,790.159
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
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	156,604 laboratory examinations done, 13,224 ultrasound scan examinations carried out, 1,553 X-ray examinations, and 5,614 blood transfusions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
212102 Medical expenses (Employees)	1,000.000	
212103 Incapacity benefits (Employees)	2,000.000	
221002 Workshops, Meetings and Seminars	6,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	11,000.000	
223001 Property Management Expenses	2,000.000	
223004 Guard and Security services	1,000.000	
223006 Water	10,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000	
224004 Beddings, Clothing, Footwear and related Services	5,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	14,000.000	
228002 Maintenance-Transport Equipment	23,999.100	
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000	
Total For Budget Output		108,999.100
Wage Recurrent		0.000

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	108,999.100
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

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
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	33,040 all immunizations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999.880
223005 Electricity	8,000.000
227001 Travel inland	6,380.000
Total For Budget Output	19,379.880
Wage Recurrent	0.000
Non Wage Recurrent	19,379.880
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	70.1% Bed Occupancy Rate, 3 days average length of stay, 31,838 inpatient admissions, 464 referrals out, 5,003 major operations.
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
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	328,345.302
212102 Medical expenses (Employees)	9,950.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	18,000.000
221009 Welfare and Entertainment	34,261.250
221010 Special Meals and Drinks	124,634.100
221011 Printing, Stationery, Photocopying and Binding	36,000.000
221012 Small Office Equipment	2,750.000
223001 Property Management Expenses	113,729.760
223004 Guard and Security services	11,620.000
223005 Electricity	272,000.000
223006 Water	6,000.000
224001 Medical Supplies and Services	124,726.249
227001 Travel inland	30,249.000
227004 Fuel, Lubricants and Oils	40,331.000
228001 Maintenance-Buildings and Structures	7,000.000

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			15,220.000
273104 Pension			15,642.373
273105 Gratuity			357,384.298
	Total For Budget Output		1,549,343.332
	Wage Recurrent		0.000
	Non Wage Recurrent		1,549,343.332
	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		Essential medicines and supplies worth Ugx.1,006,802,176 supplied byNMS.	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			55,985.000
	Total For Budget Output		55,985.000
	Wage Recurrent		0.000
	Non Wage Recurrent		55,985.000
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	50,890 general outpatients attendances and 122,640 Specialized clinics 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		
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)		10,000.000
212102 Medical expenses (Employees)		1,000.000
212103 Incapacity benefits (Employees)		2,000.000
221002 Workshops, Meetings and Seminars		1,000.000
221008 Information and Communication Technology Supplies.		1,500.000
221010 Special Meals and Drinks		15,999.209
221011 Printing, Stationery, Photocopying and Binding		11,950.000
223001 Property Management Expenses		67,999.065
223002 Property Rates		2,700.000
223006 Water		12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000
224001 Medical Supplies and Services		47,889.130
224004 Beddings, Clothing, Footwear and related Services		10,000.000
227001 Travel inland		20,264.000
227004 Fuel, Lubricants and Oils		10,380.000
228001 Maintenance-Buildings and Structures		5,999.382
228002 Maintenance-Transport Equipment		19,999.300
228003 Maintenance-Machinery & Equipment Other than Transport		17,229.000

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
273104 Pension		170,940.818
	Total For Budget Output	430,849.904
	Wage Recurrent	0.000
	Non Wage Recurrent	430,849.904
	Arrears	0.000
	ALA	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:		
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	
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.	12,149 ANC visits, 5,135 family planning visits, 301 SGBVs served, 3,403 youth attendances' to ART clinic. 98% suppression rate, 110% 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 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,499.693
212102 Medical expenses (Employees)		1,000.000
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		16,000.000
223006 Water		10,000.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
227004 Fuel, Lubricants and Oils		5,872.000
	Total For Budget Output	49,871.693
	Wage Recurrent	0.000
	Non Wage Recurrent	49,871.693
	Arrears	0.000
	AIA	0.000
	Total For Department	2,214,428.909
	Wage Recurrent	0.000
	Non Wage Recurrent	2,214,428.909
	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		Four 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)		6,344.000
	Total For Budget Output	6,344.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,344.000

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output: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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item		Spent	
223005 Electricity		14,000.000	
223006 Water		18,360.366	
228001 Maintenance-Buildings and Structures		83,188.853	
Total For Budget Output		115,549.219	
Wage Recurrent		0.000	
Non Wage Recurrent		115,549.219	
Arrears		0.000	
<i>AIA</i>		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Human resources recruited to fill vacant posts		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000	
Total For Budget Output		15,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		15,000.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Budget Output:000008 Records Management			

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Hospital activities monitored, salaries, and paid, Hospital board meetings held	Two Hospital management Board meeting held, 46 senior management meetings held, 26 top management meetings held, ten internal facility support supervisions carried out, laundry services provided, feeding of selected 20% patients on daily basis done, utilities provided and paid for and salaries paid by 28th of every month.
Hospital activities monitored, salaries, and paid, Hospital board meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	7,756,640.151
212102 Medical expenses (Employees)	2,200.000
221001 Advertising and Public Relations	2,900.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	5,911.250
221011 Printing, Stationery, Photocopying and Binding	5,000.000

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
222002 Postage and Courier	500.000
223004 Guard and Security services	2,160.000
223006 Water	115,639.633
227004 Fuel, Lubricants and Oils	40,128.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	612,111.909
273105 Gratuity	302,741.051
Total For Budget Output	8,851,931.994
Wage Recurrent	7,756,640.151
Non Wage Recurrent	1,095,291.843
Arrears	0.000
AIA	0.000
Total For Department	8,998,825.213
Wage Recurrent	7,756,640.151
Non Wage Recurrent	1,242,185.062
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%. The 400 bed MCH Complex completed and handed over to management.	Overall works for the 40units senior staff quarters is at 38% with the slab for the first floor completed. The Maternal Child Health complex is at over 99% with completion of the outside works relating to storm water drainage and compound paving completed.
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VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1586 Retooling of Masaka Regional Referral Hospital

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.	Overall works of 40 units senior staff quarters at 38% completion with the first floor slab completed and MCH at over 99% percent.
Civil works on the senior staff house	Overall works of 40 units senior staff quarters at 38% completion with the first floor slab completed.
Civil works on the senior staff house	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	680,000.000
312121 Non-Residential Buildings - Acquisition	1,700,000.000
Total For Budget Output	2,380,000.000
GoU Development	2,380,000.000
External Financing	0.000
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:

Medical equipment procured, user training conducted and wards renovated.	One refrigerator, plantlet agitator with incubator system, one bubble Continuous Positive Airway Pressure machine (CPAP) machine that gives continuous positive air pressure to collapsed airway to help breathe normally on your own , Versatile Hospital Patient screens, reusable diathermy Patient Plates, medical Cart, one procedure, resuscitation/ Crash Cart, 2 reusable Manual Vacuum Aspiration (MVA) sets, 2 Reusable Adult SpO2 sensors for patient monitors, 3 sets Auto-micropipettes, Vital signs monitors, SpO2, ECG, NIBP & Temperature, Reusable diathermy Patient Plates, 8 monopole electrosurgical pencils.
An assortment of medical equipment procured. Medical equipment repaired. Minor repairs done on wards and key departments	All regional health facilities up to level III got maintenance team visits with a total of 938 job cards completed, 40 health workers trained on equipment use and the NOMAD system updated.

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1586 Retooling of Masaka Regional Referral Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000.000
Total For Budget Output	300,000.000
GoU Development	300,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,680,000.000
GoU Development	2,680,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	13,893,254.122
Wage Recurrent	7,756,640.151
Non Wage Recurrent	3,456,613.971
GoU Development	2,680,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.000	1.725
Total		0.000	1.725

VOTE: 409 Masaka Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 409 Masaka Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To attain equity and fairness in accessing Health Care Services in regard to gender and equal opportunities in the Hospital
Issue of Concern:	Lack of equity and fairness in accessing Health Care Services in regard to Gender and Equal Opportunities in the Hospital
Planned Interventions:	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
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Number of deliveries conducted 2. Number of under fives attended to in OPD 3. Number of GBV victims served
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	1.2,222 deliveries conducted. 2. 2,630 under fives attended to in OPD. 3. 80 GBV Victims served
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce incidence of HIV infections by implementing the 90,90,90 policy of test treat and suppress
Issue of Concern:	High HIV infection rate in the community, among women and most at risk populations especially commercial sex workers , long distance drivers , youth and adolescences
Planned Interventions:	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.
Budget Allocation (Billion):	0.100
Performance Indicators:	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
Actual Expenditure By End Q4	0.025
Performance as of End of Q4	1. 6,433 clients tested. 2. 100% of HIV+ mothers enrolled on ART. 3. 100% of adolescents maintained in HIV clinic. 4. 98% suppression rate.
Reasons for Variations	No variation

iii) Environment

VOTE: 409 Masaka Hospital

Quarter 4

Objective:	To create a clean safe working enviroment
Issue of Concern:	Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions:	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
Budget Allocation (Billion):	0.150
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 Q4	0.0375
Performance as of End of Q4	1. 126 cases of sepsis. 2. I80 litres of alcohol produced. 3. Three meetings of IPC
Reasons for Variations	No variation.

iv) Covid

Objective:	To manage Covid 19 patients and ensure a fertality 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 Q4	0.03
Performance as of End of Q4	1. 576 tests carried out with 12 positive results. 2. Functional triage in place. 3. Functional protectives available. 4. 0% mortality.
Reasons for Variations	No variation.