

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.825	2.119	2.119	1.810	75.0%	64.1%	85.4%
Non Wage	1.153	1.036	0.833	0.785	72.3%	68.1%	94.3%
Devt. GoU	3.058	2.313	1.648	1.648	53.9%	53.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.037</b>	<b>5.468</b>	<b>4.600</b>	<b>4.244</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.037</b>	<b>5.468</b>	<b>4.600</b>	<b>4.244</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.037</b>	<b>5.468</b>	<b>4.600</b>	<b>4.244</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>
<i>A.I.A Total</i>	0.388	0.086	0.139	0.101	36.0%	26.0%	72.2%
<b>Grand Total</b>	<b>7.424</b>	<b>5.554</b>	<b>4.740</b>	<b>4.345</b>	<b>63.8%</b>	<b>58.5%</b>	<b>91.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.424</b>	<b>5.554</b>	<b>4.740</b>	<b>4.345</b>	<b>63.8%</b>	<b>58.5%</b>	<b>91.7%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	7.42	4.74	4.34	63.8%	58.5%	91.7%
<b>Total for Vote</b>	<b>7.42</b>	<b>4.74</b>	<b>4.34</b>	<b>63.8%</b>	<b>58.5%</b>	<b>91.7%</b>

### Matters to note in budget execution

No funds for development were released to the entity in Q3, this negatively affected achievement of the expected targets for maternity and children's Complex and staff hostel

Prolonged drought have caused famine which has resulted into increased prices for foodstuffs , which have affected special meals to patients since the quantities bought have reduced to be able to fit within available budget

Subsequently prices of other goods and services like fuel have gone up reducing the budgeted quantities of fuel budgeted for Hospital ambulances and other operations

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	1/26

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<b>0.048 Bn Shs</b>	<b>SubProgram/Project :01 Masaka Referral Hospital Services</b>
	Reason: Delay in providing invoices by the services providers to ensure timely payment
<b>Items</b>	
<b>8,750,146.000 UShs</b>	228001 Maintenance - Civil
	Reason: delay in providing invoices by services providers
<b>7,683,125.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delay in providing invoices by service providers
<b>7,580,100.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: delay in providing invoices by services providers
<b>4,050,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Delay in providing invoices by the services provider
<b>3,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: delay in providing invoices by services providers
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :02 Masaka Referral Hospital Internal Audit</b>
	Reason: Sickness affected availability of the auditor at the station so she could not request for the funds
<b>Items</b>	
<b>92,000.000 UShs</b>	227001 Travel inland
	Reason: Sickness affected availability of the auditor at the station so she could not request for the funds
<b>68,000.000 UShs</b>	211103 Allowances
	Reason: Sickness affected availability of the auditor at the station so she could not request for the funds
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601 Inpatient services</b>			

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	43,000 admissions 122,000 patient days 10,800 deliveries 5,000 major surgical operations 100 % Bed occupancy rate 5 days ALOS	Admissions 8390 Inpatient days 28,165 Deliveries 2973 Major operations 1031 ALOS 3.4 days BOR 95% Referrals 743	improved quality of healthcare services
<i>Performance Indicators:</i>	<i>No. of in-patients (Admissions)</i> 43,000	25494	
	Output Cost: US\$ Bn:	<b>0.397</b> US\$ Bn:	<b>0.283</b> % Budget Spent: <b>71.3%</b>
<b>Output: 085602 Outpatient services</b>			
<i>Description of Performance:</i>	89,000 General outpatient contacts 35,800 Surgical patient contacts 5,300 Paediatric patient contacts 10,600 Ear, Nose and Throat patient contacts 30,000 Specialized Medical Outpatient contacts 72,000 HIV/AIDS patient contacts	General OPD 13,316 Mental 2303 Private Patient Contacts 1111 Ear Nose Throat 2106 Eye contacts 3320 Paediatric patients 1327 OPD special clinics 4111 HIV/AIDs contacts 16411 Minor surgeries 4195 Gyneacological cases 1358 TB 246 patients Palliative care 333	improved quality of health care services
<i>Performance Indicators:</i>	<i>No. of general outpatients attended to</i> 89000	76347	
	<i>No. of specialised outpatients attended to</i> 150000	110236	
	Output Cost: US\$ Bn:	<b>0.209</b> US\$ Bn:	<b>0.152</b> % Budget Spent: <b>72.4%</b>
<b>Output: 085604 Diagnostic services</b>			
<i>Description of Performance:</i>	20,000 Imaging examinations (Ultra sound 10,000 and X-ray 10,000) 280,000 laboratory tests 150 Post mortem 2500 Histological examinations (Biopsy specimens) 16,000 Blood transfusions	Ultrasound examinations 2751 Laboratory examinations 95900	Support from Partners
<i>Performance Indicators:</i>	<i>No. of laboratory tests carried out</i> 280000	3/2886479	

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>No. of patient xrays (imaging) taken 20000</i>		8017	
Output Cost: US\$ Bn:		0.114 US\$ Bn:	0.071 % Budget Spent: 62.7%
<b>Output: 085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		<ul style="list-style-type: none"> <li>• Staff salaries were paid</li> <li>• Support supervision of hospital activities undertaken.</li> <li>• Hospital rounds made</li> <li>• Reports for HMIS monthly, Accounts for Q3, and Performance Report for Q3 made and submitted</li> </ul>	Performance as per expected targets
		<ul style="list-style-type: none"> <li>• Asset register updated</li> <li>• All deliveries of goods and services were verified and witnessed</li> <li>• Sensitization training of health workers undertaken on Performance management</li> <li>• Repairs on Hospital buildings, equipment, Vehicles and Generators undertaken</li> <li>• 26 Public Relations activities carried out</li> <li>• Project Proposal on medical equipment for Intensive Neonatal Unit successfully submitted to National Social Fund</li> <li>• Medical equipment worth 53M for intensive Neonatal Unit supplied by National Social Security Fund</li> </ul>	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:		3.170 US\$ Bn:	2.049 % Budget Spent: 64.6%
<b>Output: 085606 Prevention and rehabilitation services</b>			
<i>Description of Performance:</i>	3,000 Physiotherapy client sessions held	718 physiotherapy sessions	deployment of new staff
	500 occupational therapy sessions held	198 occupational therapy sessions	
	1,000 orthopaedic appliances formulated	115 orthopaedic workshop devices fabricated	
	3,000 family planning contacts	610 Family Planning contacts	
	10,000 PMTCT contacts	743 Elimination of Mother To Child Transmission of HIV/AIDS contacts	
	15,500 ANC contacts	2625 ANC contacts	
	12 specialists' outreaches to hospitals and HC IVs in Ma	8555 VCT/RCT tests	
<i>Performance Indicators:</i>			

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>No. of antenatal cases (All attendances)</i>	15500	10225		
<i>No. of children immunised (All immunizations)</i>	15600	27296		
<i>No. of family planning users attended to (New and Old)</i>	3,500	2865		
Output Cost: US\$ Bn:	0.077	US\$ Bn:	0.035	% Budget Spent: 45.3%
<b>Output: 085680 Hospital Construction/rehabilitation</b>				
<i>Description of Performance:</i>	Renovate private dental OPD, and patient toilets	Patients waiting chairs procured and delivered	failure to collect the expected funds in Private Services	
	Procure ECG machine for private services.			
	Procure Cardiac Echo probes.			
	Procure patient waiting chairs for OPD			
<i>Performance Indicators:</i>				
<i>No. of hospitals benefiting from the renovation of existing facilities</i>	1	1		
Output Cost: US\$ Bn:	0.079	US\$ Bn:	0.000	% Budget Spent: 0.0%
<b>Output: 085681 Staff houses construction and rehabilitation</b>				
<i>Description of Performance:</i>	100 % completion of the foundation for a 40 unit staff hostel	Construction of the Foundation of the Staff Hostel undertaken	No funds released in Q3	
<i>Performance Indicators:</i>				
<i>No. of staff houses constructed/rehabilitated</i>	40	0		
Output Cost: US\$ Bn:	0.400	US\$ Bn:	0.400	% Budget Spent: 99.9%
<b>Output: 085682 Maternity ward construction and rehabilitation</b>				
<i>Description of Performance:</i>	Superstructure at 100% completion.	Construction of the Superstructure for Maternity and Children's Complex at 60%	No funds released in Q3	
<i>Performance Indicators:</i>				
<i>No. of maternity wards constructed</i>	2	60%		
Output Cost: US\$ Bn:	2.580	US\$ Bn:	1.249	% Budget Spent: 48.4%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>7.037</b>	<i>US\$ Bn:</i>	<b>4.238</b> % Budget Spent: <b>60.2%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>7.037</b>	<i>US\$ Bn:</i>	<b>4.238</b> % Budget Spent: <b>60.2%</b>

### Performance highlights for the Quarter

The set target for Patient services have been achieved because of the improvement in quality of healthcare services being provided, support from SUSTAIN, African Palliative care, Uganda Cares and Global Fund.

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.04</b>	<b>4.60</b>	<b>4.24</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>
<i>Class: Outputs Provided</i>	<b>3.98</b>	<b>2.95</b>	<b>2.60</b>	<b>74.2%</b>	<b>65.2%</b>	<b>87.9%</b>
085601 Inpatient services	0.40	0.30	0.28	75.0%	71.3%	95.0%
085602 Outpatient services	0.21	0.16	0.15	75.9%	72.4%	95.4%
085604 Diagnostic services	0.11	0.08	0.07	72.4%	62.7%	86.6%
085605 Hospital Management and support services	3.17	2.37	2.05	74.8%	64.6%	86.4%
085606 Prevention and rehabilitation services	0.08	0.04	0.03	46.4%	45.3%	97.6%
085607 Immunisation Services	0.01	0.01	0.01	57.5%	57.5%	100.0%
<i>Class: Capital Purchases</i>	<b>3.06</b>	<b>1.65</b>	<b>1.65</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
085680 Hospital Construction/rehabilitation	0.08	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.40	0.40	0.40	99.9%	99.9%	100.0%
085682 Maternity ward construction and rehabilitation	2.58	1.25	1.25	48.4%	48.4%	100.0%
<b>Total for Vote</b>	<b>7.04</b>	<b>4.60</b>	<b>4.24</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>3.98</b>	<b>2.95</b>	<b>2.60</b>	74.2%	65.2%	87.9%
211101 General Staff Salaries	2.82	2.12	1.81	75.0%	64.1%	85.4%
211103 Allowances	0.08	0.06	0.06	73.0%	72.9%	99.9%
212102 Pension for General Civil Service	0.09	0.08	0.07	85.1%	81.8%	96.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	78.3%	77.4%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	64.6%	64.6%	100.0%
213004 Gratuity Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	49.1%	65.4%
221002 Workshops and Seminars	0.01	0.01	0.00	90.9%	65.3%	71.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	82.1%	60.1%	73.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	77.4%	76.8%	99.3%
221009 Welfare and Entertainment	0.03	0.02	0.02	84.3%	84.3%	100.0%
221010 Special Meals and Drinks	0.14	0.12	0.11	80.8%	78.7%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.04	71.1%	71.1%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	60.0%	80.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	87.6%	87.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.01	0.00	67.5%	45.0%	66.7%
223004 Guard and Security services	0.01	0.01	0.00	87.5%	75.0%	85.7%
223005 Electricity	0.13	0.05	0.05	34.9%	34.9%	100.0%
223006 Water	0.09	0.08	0.08	87.8%	87.8%	100.0%

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.03	77.0%	67.9%	88.2%
224004 Cleaning and Sanitation	0.15	0.11	0.11	76.8%	76.4%	99.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	86.4%	45.9%	53.2%
227001 Travel inland	0.06	0.04	0.04	73.1%	72.9%	99.7%
227002 Travel abroad	0.01	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.07	0.07	66.6%	63.8%	95.7%
228001 Maintenance - Civil	0.03	0.02	0.01	93.0%	58.0%	62.4%
228002 Maintenance - Vehicles	0.04	0.03	0.02	61.0%	42.5%	69.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.8%	51.8%	68.3%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>1.65</b>	<b>1.65</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	2.58	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.40	1.65	1.65	412.1%	412.1%	100.0%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.04</b>	<b>4.60</b>	<b>4.24</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.04</b>	<b>4.60</b>	<b>4.24</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	3.96	2.95	2.59	74.4%	65.4%	87.9%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	31.7%	30.6%	96.6%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	3.06	1.65	1.65	53.9%	53.9%	100.0%
<b>Total for Vote</b>	<b>7.04</b>	<b>4.60</b>	<b>4.24</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Masaka Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inpatient services</b>			
43000 admissions	25,494 admissions	<b>Item</b>	<b>Spent</b>
122,000 patient days	84,771 in- patient days	211103 Allowances	43,663
10,800 deliveries	7,745 deliveries conducted	213001 Medical expenses (To employees)	1,645
3,800 major surgical operations	2,896 major surgical operations	213002 Incapacity, death benefits and funeral expenses	1,193
50 staffs attending workshops.	94% Bed occupancy rate	221002 Workshops and Seminars	1,800
100 % Bed occupancy rate	3.3 Days ALOS.	221007 Books, Periodicals & Newspapers	956
5 days ALOS		221008 Computer supplies and Information Technology (IT)	245
		221009 Welfare and Entertainment	7,000
		221010 Special Meals and Drinks	71,250
		221011 Printing, Stationery, Photocopying and Binding	15,860
		222001 Telecommunications	3,500
		223001 Property Expenses	2,000
		223005 Electricity	35,519
		223006 Water	35,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000
		224004 Cleaning and Sanitation	41,696
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	27,500
		228001 Maintenance - Civil	8,250
		228002 Maintenance - Vehicles	5,554
		228003 Maintenance – Machinery, Equipment & Furniture	4,189
		<b>Total</b>	<b>322,319</b>
		Wage Recurrent	0
		Non Wage Recurrent	283,296
		<i>AIA</i>	39,023
<b>Output: 02 Outpatient services</b>			

### Reasons for Variation in performance

improved quality of healthcare services



# Vote:169 Masaka Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
89,000 General outpatient contacts	76,347 General outpatient contacts	<b>Item</b>	<b>Spent</b>
12,000 mental health patient contacts	110,236 Specialized Outpatient contacts( broken down as follows)	211103 Allowances	21,270
8,000 Private patient contacts	• 3,121 Private OPD contacts	213001 Medical expenses (To employees)	1,000
150,000 Specialized Outpatient contacts	• 13,814 Surgical OPD	213002 Incapacity, death benefits and funeral expenses	2,100
35,800 Surgical patient contacts	• 2,848 Gynecological cases	221002 Workshops and Seminars	1,290
5,300 Pediatric patient contacts	• 3,972 Peadtric Cases	221007 Books, Periodicals & Newspapers	819
10,600 Ear, Nose and Throat patient	• 9,664 Eye Contact	221008 Computer supplies and Information Technology (IT)	2,144
	• 5,097 Ear Nose and Throat Cases	221009 Welfare and Entertainment	5,500
	• 47,775 HIV/AIDS contacts	221010 Special Meals and Drinks	19,130
	• 17,572 Specialized Medical Out Patient Department clinic	221011 Printing, Stationery, Photocopying and Binding	1,000
		223001 Property Expenses	500
		223005 Electricity	3,500
		223006 Water	26,956
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
		224004 Cleaning and Sanitation	38,587
		227001 Travel inland	11,394
		227004 Fuel, Lubricants and Oils	11,500
		228001 Maintenance - Civil	3,890
		228002 Maintenance - Vehicles	3,112
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

### Reasons for Variation in performance

improved quality of healthcare services

<b>Total</b>	<b>168,192</b>
Wage Recurrent	0
Non Wage Recurrent	151,539
AIA	16,653

### Output: 03 Medicines and health supplies procured and dispensed

Annual EMHS procurement plan prepared and submitted timely to NMS .	EMHS worth UGX 852.787M received from National Medical Stores and dispensed.	Item	Spent
Procurement Plan for EMHS for PPS worth UGX 150 M prepared and submitted	Procurement orders made	224001 Medical and Agricultural supplies	36,560

Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers

EMHS worth UGX 930,000,000 received

### Reasons for Variation in performance

increased number of patients

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	36,560

### Output: 04 Diagnostic services

		Item	Spent
10,000 ultra sound examinations	386,479 laboratory tests carried out		
	7,677 ultra sound examinations done	211103 Allowances	3,750
290,000 laboratory tests	300 x-ray examinations done	213001 Medical expenses (To employees)	500
10,000 x-ray examinations	100 specialized imaging investigations undertaken	213002 Incapacity, death benefits and funeral expenses	500
120 specialized imaging investigations		221002 Workshops and Seminars	500
150 Post mortem		221008 Computer supplies and Information Technology (IT)	1,500
2500 Histological examinations		221009 Welfare and Entertainment	3,060
16,000 Blood transfusions		221011 Printing, Stationery, Photocopying and Binding	9,936
1200 Forensic clinic examinations		222001 Telecommunications	600
		223001 Property Expenses	1,000
		223005 Electricity	7,711
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,188
		224004 Cleaning and Sanitation	11,000
		224005 Uniforms, Beddings and Protective Gear	2,525
		227001 Travel inland	4,710
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	8,000

### Reasons for Variation in performance

Support from Partners

<b>Total</b>	<b>77,479</b>
Wage Recurrent	0
Non Wage Recurrent	71,419
AIA	6,060

### Output: 05 Hospital Management and support services

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Continuous supervision and appraising staffs carried out	Staff salaries were paid	<b>Item</b>	<b>Spent</b>
	Support supervision of hospital activities undertaken.	211101 General Staff Salaries	1,810,121
12 payments of Monthly Staff salaries effected	Hospital rounds made	211103 Allowances	18,210
	Reports for HMIS monthly, Accounts for Q3, and Performance Report for Q3 made and submitted	212102 Pension for General Civil Service	74,300
All payments of employee expenses and benefits effected	Asset register updated	213001 Medical expenses (To employees)	500
	All deliveries of goods and services were verified and witnessed	213002 Incapacity, death benefits and funeral expenses	500
All payments for Goods, works and services done	Sensitization training of health workers undertaken on Performance management	221001 Advertising and Public Relations	2,943
	Repairs on Hospital buildings, equipment, Vehicles and Generators undertaken	221007 Books, Periodicals & Newspapers	2,645
12 monthly payments for interns and othe	26 Public Relations activities carried out	221008 Computer supplies and Information Technology (IT)	3,000
	Project Proposal on medical equipment for Intensive Neonatal Unit successfully submitted to National Social Fund	221009 Welfare and Entertainment	7,000
		221010 Special Meals and Drinks	21,794
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,200
		222001 Telecommunications	4,000
		222002 Postage and Courier	250
		223001 Property Expenses	1,000
		223004 Guard and Security services	4,500
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	20,902
		227001 Travel inland	15,123
		227002 Travel abroad	4,875
		227004 Fuel, Lubricants and Oils	18,211
		228002 Maintenance - Vehicles	6,254
		228003 Maintenance – Machinery, Equipment & Furniture	4,378
		<b>Total</b>	<b>2,044,206</b>
		Wage Recurrent	1,810,121
		Non Wage Recurrent	234,085
		AIA	0

### Reasons for Variation in performance

work done according to schedule

Output: 06 Prevention and rehabilitation services

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
3,000 Physiotherapy client sessions held	2,218 physiotherapy sessions	<b>Item</b>	<b>Spent</b>
500 occupational therapy sessions held	477 occupational therapy sessions	211103 Allowances	5,000
1000 orthopaedic appliances formulated	341 orthopedic appliances	213001 Medical expenses (To employees)	1,000
3,500 family planning contacts	2,68 EMTCT mothers clients	221002 Workshops and Seminars	500
10,800 PMTCT contacts	2,865 Family Planning	221009 Welfare and Entertainment	175
15,500 ANC contacts	34,065 VCT and RCT Tests	221010 Special Meals and Drinks	625
12 specialists' outreaches to hospitals and HC Ivs in Mas	10,225 ANC contacts	221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	7,735
		227001 Travel inland	11,213
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	2,502
		228003 Maintenance – Machinery, Equipment & Furniture	500
		<b>Total</b>	<b>35,049</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,874
		<i>AIA</i>	175

### Reasons for Variation in performance

deployment of new staff

### Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
15,600 Vaccinations given	27, 296 children received vaccinations against childhood illnesses,	211103 Allowances	998
100 health education sessions on immunizations held	100 health education sessions made	221009 Welfare and Entertainment	500
12 radio talks on immunization held	12 radio talk shows	221011 Printing, Stationery, Photocopying and Binding	2,500
12 EPI surveillance activities done		222001 Telecommunications	250
12 Vaccination coverage reports compiled		227004 Fuel, Lubricants and Oils	1,500

4 vaccine preventable surveillance activities done

All cas

Child health days

### Reasons for Variation in performance

Child health days

<b>Total</b>	<b>5,748</b>
Wage Recurrent	0
Non Wage Recurrent	5,748
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,689,552</b>

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	1,810,121
		Non Wage Recurrent	780,960
		AIA	98,471

### Recurrent Programmes

#### Subprogram: 02 Masaka Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

		Item	Spent
4 Quarterly internal Audit reports compiled and submitted	Quarterly report made Goods delivered verified assets Register updated	211103 Allowances	2,362
4 Quarterly stores stock taking done	Stock taking undertaken	221011 Printing, Stationery, Photocopying and Binding	500
All Hospital Procurements and deliveries verified		227001 Travel inland	1,633
4 Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted			

### Monthl

#### Reasons for Variation in performance

The Auditor fell sick it limited her availability to the duty station

<b>Total</b>	<b>4,495</b>
Wage Recurrent	0
Non Wage Recurrent	4,495
AIA	0
<b>Total For SubProgramme</b>	<b>4,495</b>
Wage Recurrent	0
Non Wage Recurrent	4,495
AIA	0

### Development Projects

#### Project: 1004 Masaka Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

		Item	Spent
80 % of the foundation completed	• Construction of senior staff Hostel foundation 50%	312102 Residential Buildings	399,634
Monthly Supervision and monitoring carried out	• Monthly progress reports • Site meetings held		

Monthly Site meetings held

Payments for works done effected

#### Reasons for Variation in performance

No funds were released in Q3

<b>Total</b>	<b>399,634</b>
GoU Development	399,634

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	0
		AIA	0
<b>Output: 82 Maternity ward construction and rehabilitation</b>			
80 % completion for the superstructure	<ul style="list-style-type: none"> <li>• Completion of superstructure for maternity and children’s complex 45 %</li> </ul>	<b>Item</b>	<b>Spent</b>
Monthly progress reports compiled and submitted	<ul style="list-style-type: none"> <li>• Monthly progress reports made</li> <li>• Monthly site meetings held</li> <li>• Payment effected for works done</li> </ul>	312102 Residential Buildings	1,248,829
Continuous Supervision and monitoring carried out			
Monthly Site meetings held			
Payments for works done effected			
<b>Reasons for Variation in performance</b>			
No funds were released in Q3			
		<b>Total</b>	<b>1,248,829</b>
		GoU Development	1,248,829
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,650,689</b>
		GoU Development	1,648,463
		External Financing	0
		AIA	2,226
		<b>GRAND TOTAL</b>	<b>4,344,737</b>
		Wage Recurrent	1,810,121
		Non Wage Recurrent	785,455
		GoU Development	1,648,463
		External Financing	0
		AIA	100,698

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Masaka Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inpatient services</b>			
10,750 admissions	8,390 Admissions	<b>Item</b>	<b>Spent</b>
	28,165 Inpatient days	211103 Allowances	43,663
2,700 Pregnant mothers delivered	2,973 Deliveries	213001 Medical expenses (To employees)	1,645
	1,031 Major operations	213002 Incapacity, death benefits and funeral expenses	1,193
950 major surgical operations	3.4 Average Length Of Stay	221002 Workshops and Seminars	1,800
	95 % Bed Occupancy Rate	221007 Books, Periodicals & Newspapers	956
450 Inpatients provided with 2 meals daily.		221008 Computer supplies and Information Technology (IT)	245
12 staffs attending workshops.		221009 Welfare and Entertainment	7,000
100 % Bed occupancy rate		221010 Special Meals and Drinks	71,250
5 days ALOS		221011 Printing, Stationery, Photocopying and Binding	15,860
		222001 Telecommunications	3,500
		223001 Property Expenses	2,000
		223005 Electricity	35,519
		223006 Water	35,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000
		224004 Cleaning and Sanitation	41,696
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	27,500
		228001 Maintenance - Civil	8,250
		228002 Maintenance - Vehicles	5,554
		228003 Maintenance – Machinery, Equipment & Furniture	4,189
<b>Reasons for Variation in performance</b>			
improved quality of healthcare services			
		<b>Total</b>	<b>322,319</b>
		Wage Recurrent	0
		Non Wage Recurrent	283,296
		<i>AIA</i>	39,023

### Output: 02 Outpatient services

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
22,250 General outpatient contacts	13,316 General OPD contacts	<b>Item</b>	<b>Spent</b>
3,000 mental health patient contacts	2,303 Mental patient contacts	211103 Allowances	21,270
2,000 Private patient contacts	1,111 Private Patient Contacts	213001 Medical expenses (To employees)	1,000
37,500 Specialized Outpatient contacts	2,106 Ear Nose Throat patient contacts	213002 Incapacity, death benefits and funeral expenses	2,100
8,950 Surgical patient contacts	3,320 Eye patients contacts	221002 Workshops and Seminars	1,290
1,325 Pediatric patient contacts	1,327 Paediatric patients contacts	221007 Books, Periodicals & Newspapers	819
2,625 Ear, Nose and Throat patient con	4,111 OPD special clinic contacts	221008 Computer supplies and Information Technology (IT)	2,144
	16,411 HIV/AIDS contacts	221009 Welfare and Entertainment	5,500
	4,195 Minor surgeries	221010 Special Meals and Drinks	19,130
	1,359 Gyneacological cases	221011 Printing, Stationery, Photocopying and Binding	1,000
	246 TB patient contacts	223001 Property Expenses	500
	333 Palliative care patients contacts	223005 Electricity	3,500
		223006 Water	26,956
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
		224004 Cleaning and Sanitation	38,587
		227001 Travel inland	11,394
		227004 Fuel, Lubricants and Oils	11,500
		228001 Maintenance - Civil	3,890
		228002 Maintenance - Vehicles	3,112
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
		<b>Total</b>	<b>168,192</b>
		Wage Recurrent	0
		Non Wage Recurrent	151,539
		<i>AIA</i>	16,653

### Reasons for Variation in performance

improved quality of healthcare services

### Output: 03 Medicines and health supplies procured and dispensed

Prepare a Procurement Plan for EMHS for PPS worth UGX 37,500,000.	EMHS worth 208,903,904.24 supplied by NMS and dispensed to patients	Item	Spent
		224001 Medical and Agricultural supplies	36,560

Prepare and Submit Bimonthly EMHS orders timely to NMS/PPS suppliers.

Receive, store and dispense EMHS worth UGX 232,500,000 to general patients.

Compile Quarterly EMHS consumptio

### Reasons for Variation in performance

increased number of patients

<b>Total</b>	<b>36,560</b>
Wage Recurrent	0



# Vote:169 Masaka Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	36,560
<b>Output: 04 Diagnostic services</b>			
2,500 ultra sound examinations.	2,751 Ultrasound examinations	<b>Item</b>	<b>Spent</b>
70,000 laboratory tests.	95,900 Laboratory examinations	211103 Allowances	3,750
2,500 x-ray examinations.		213001 Medical expenses (To employees)	500
625 Histological examinations.		213002 Incapacity, death benefits and funeral expenses	500
4,000 Blood transfusions.		221002 Workshops and Seminars	500
Quarterly routine servicing of diagnostic equipment and machinery.		221008 Computer supplies and Information Technology (IT)	1,500
Quarterly Minor and major repairs of diagn		221009 Welfare and Entertainment	3,060
		221011 Printing, Stationery, Photocopying and Binding	9,936
		222001 Telecommunications	600
		223001 Property Expenses	1,000
		223005 Electricity	7,711
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,188
		224004 Cleaning and Sanitation	11,000
		224005 Uniforms, Beddings and Protective Gear	2,525
		227001 Travel inland	4,710
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	8,000
		<b>Total</b>	<b>77,479</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,419
		AIA	6,060
<b>Output: 05 Hospital Management and support services</b>			

### Reasons for Variation in performance

Support from Partners

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly staff Appraisal and supervision undertaken.	<ul style="list-style-type: none"> <li>• Staff salaries were paid</li> <li>• Support supervision of hospital activities undertaken.</li> </ul>	<b>Item</b>	<b>Spent</b>
Payment of Monthly Staff salaries and allowances .	<ul style="list-style-type: none"> <li>• Hospital rounds made</li> <li>• Reports for HMIS monthly, Accounts for Q3, and Performance Report for Q3 made and submitted</li> </ul>	211101 General Staff Salaries	1,810,121
Payment for all Goods, works and services done	<ul style="list-style-type: none"> <li>• Asset register updated</li> <li>• All deliveries of goods and services were verified and witnessed</li> </ul>	211103 Allowances	18,210
Monthly payments for intern done.	<ul style="list-style-type: none"> <li>• Sensitization training of health workers undertaken on Performance management</li> </ul>	212102 Pension for General Civil Service	74,300
Quarterly Hospital Board meetings.	<ul style="list-style-type: none"> <li>• Repairs on Hospital buildings, equipment, Vehicles and Generators undertaken</li> </ul>	213001 Medical expenses (To employees)	500
Hospital Quarterly p	<ul style="list-style-type: none"> <li>• 26 Public Relations activities carried out</li> <li>• Project Proposal on medical equipment for Intensive Neonatal Unit successfully submitted to National Social Fund</li> <li>• Medical equipment worth 53M for intensive Neonatal Unit supplied by National Social Security Fund</li> </ul>	213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	2,943
		221007 Books, Periodicals & Newspapers	2,645
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	7,000
		221010 Special Meals and Drinks	21,794
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,200
		222001 Telecommunications	4,000
		222002 Postage and Courier	250
		223001 Property Expenses	1,000
		223004 Guard and Security services	4,500
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	20,902
		227001 Travel inland	15,123
		227002 Travel abroad	4,875
		227004 Fuel, Lubricants and Oils	18,211
		228002 Maintenance - Vehicles	6,254
		228003 Maintenance – Machinery, Equipment & Furniture	4,378
		<b>Total</b>	<b>2,044,206</b>
		Wage Recurrent	1,810,121
		Non Wage Recurrent	234,085
		AIA	0

### Reasons for Variation in performance

work done according to schedule

Output: 06 Prevention and rehabilitation services

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
750 Physiotherapy client sessions held	718 physiotherapy sessions	<b>Item</b>	<b>Spent</b>
125 occupational therapy sessions held	198 occupational therapy sessions	211103 Allowances	5,000
250 orthopaedic appliances formulated	115 orthopaedic workshop devices fabricated	213001 Medical expenses (To employees)	1,000
875 family planning contacts	610 Family Planning contacts	221002 Workshops and Seminars	500
2,700 PMTCT contacts	743 EMCT contacts	221009 Welfare and Entertainment	175
3,875 ANC contacts	2,625 ANC contacts	221010 Special Meals and Drinks	625
3 specialists' outreaches to hospitals and HC Ivs in Masaka Regi	8,555 VCT/RCT tests	221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	7,735
		227001 Travel inland	11,213
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	2,502
		228003 Maintenance – Machinery, Equipment & Furniture	500
		<b>Total</b>	<b>35,049</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,874
		AIA	175

### Reasons for Variation in performance

deployment of new staff

### Output: 07 Immunisation Services

3,900 Vaccinations given	11,838 vaccinations	<b>Item</b>	<b>Spent</b>
250 health education sessions on immunizations held	4 Radio programmes	211103 Allowances	998
3radio talks on immunization held	12 Health education talk shows	221009 Welfare and Entertainment	500
3 EPI surveillance activities done	Investigated diseases of epidemic potential	221011 Printing, Stationery, Photocopying and Binding	2,500
3 Vaccination coverage reports compiled		222001 Telecommunications	250
1 vaccine preventable surveillance activities done		227004 Fuel, Lubricants and Oils	1,500
All cases of			
<b>Reasons for Variation in performance</b>			
Child health days			
		<b>Total</b>	<b>5,748</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,748
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,689,552</b>
		Wage Recurrent	1,810,121

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	780,960
		AIA	98,471

### Recurrent Programmes

#### Subprogram: 02 Masaka Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

		Item	Spent
4 Quarterly internal Audit reports compiled and submitted	<ul style="list-style-type: none"> <li>3rd Quarter audit report was made</li> <li>All deliveries verified and witnessed by RDCs's office, DISO and technical teams</li> </ul>	211103 Allowances	2,362
4 Quarterly stores stock taking done	<ul style="list-style-type: none"> <li>Stock taking done</li> <li>Assets Register up-dated</li> </ul>	221011 Printing, Stationery, Photocopying and Binding	500
All Hospital Procurements and deliveries verified	<ul style="list-style-type: none"> <li>Items taken on charge</li> </ul>	227001 Travel inland	1,633
4 Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted			

##### Monthly

#### Reasons for Variation in performance

The Auditor fell sick it limited her availability to the duty station

<b>Total</b>	<b>4,495</b>
Wage Recurrent	0
Non Wage Recurrent	4,495
AIA	0
<b>Total For SubProgramme</b>	<b>4,495</b>
Wage Recurrent	0
Non Wage Recurrent	4,495
AIA	0

### Development Projects

#### Project: 1004 Masaka Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

	Item	Spent
60 % of the foundation completed		
Monthly Supervision and monitoring carried out	312102 Residential Buildings	399,634

Monthly Site meetings held

Payments for works done effected

#### Reasons for Variation in performance

No funds were released in Q3

<b>Total</b>	<b>399,634</b>
GoU Development	399,634
External Financing	0
AIA	0

# Vote:169 Masaka Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 82 Maternity ward construction and rehabilitation</b>			
60 % completion for the superstructure		<b>Item</b>	<b>Spent</b>
Monthly progress reports compiled and submitted		312102 Residential Buildings	1,248,829
Continuous Supervision and monitoring carried out			
Monthly Site meetings held			
Payments for works done effected			
<b>Reasons for Variation in performance</b>			
No funds were released in Q3			
		<b>Total</b>	<b>1,248,829</b>
		GoU Development	1,248,829
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,650,689</b>
		GoU Development	1,648,463
		External Financing	0
		AIA	2,226
		<b>GRAND TOTAL</b>	<b>4,344,736</b>
		Wage Recurrent	1,810,121
		Non Wage Recurrent	785,455
		GoU Development	1,648,463
		External Financing	0
		AIA	100,698

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Masaka Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10,750 admissions				
2,700 deliveries	211103 Allowances	5,325	0	5,325
950 major surgical operations	213001 Medical expenses (To employees)	55	0	55
450 Inpatients provided with 2 meals daily.	221002 Workshops and Seminars	936	0	936
12 staffs attending workshops.	221007 Books, Periodicals & Newspapers	44	0	44
85 % Bed occupancy rate	221008 Computer supplies and Information Technology (IT)	5	0	5
5 days ALOS	221011 Printing, Stationery, Photocopying and Binding	1,139	0	1,139
	222001 Telecommunications	236	0	236
	223001 Property Expenses	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	827	0	827
	228001 Maintenance - Civil	4,750	0	4,750
	228002 Maintenance - Vehicles	4,946	0	4,946
	228003 Maintenance – Machinery, Equipment & Furniture	3,311	0	3,311
	<b>Total</b>	<b>22,575</b>	<b>0</b>	<b>22,575</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,468</i>	<i>0</i>	<i>62,468</i>
	<i>AIA</i>	<i>7,763</i>	<i>0</i>	<i>7,763</i>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
22,250 General outpatient contacts				
3,000 mental health patient contacts	221002 Workshops and Seminars	710	0	710
2,000 Private patient contacts	221007 Books, Periodicals & Newspapers	438	0	438
37,500 Specialized Outpatient contacts	221008 Computer supplies and Information Technology (IT)	41	0	41
8,950 Surgical patient contacts	221010 Special Meals and Drinks	850	0	850
1,325 Pediatric patient contacts	223001 Property Expenses	750	0	750
2,625 Ear, Nose and Throat patient contacts	223006 Water	(20)	0	(20)
	227001 Travel inland	4,953	0	4,953
	228001 Maintenance - Civil	1,794	0	1,794
	228002 Maintenance - Vehicles	1,388	0	1,388
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	<b>Total</b>	<b>12,155</b>	<b>0</b>	<b>12,155</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,013</i>	<i>0</i>	<i>7,013</i>
	<i>AIA</i>	<i>4,768</i>	<i>0</i>	<i>4,768</i>

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

### Output: 03 Medicines and health supplies procured and dispensed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparing Procurement Plan for EMHS for PPS worth UGX 37,500,000.	224001 Medical and Agricultural supplies	20,932	0	20,932
Preparing and Submitting Bimonthly EMHS orders timely to NMS	<b>Total</b>	<b>20,932</b>	<b>0</b>	<b>20,932</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Receiving , storing and dispensing EMHS worth UGX 232,500,000 to patients.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Compiling EMHS consumption reports	<i>AIA</i>	<i>20,932</i>	<i>0</i>	<i>20,932</i>

### Output: 04 Diagnostic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,500 ultra sound examinations.	221009 Welfare and Entertainment	281	0	281
70,000 laboratory tests.	221011 Printing, Stationery, Photocopying and Binding	378	0	378
2,500 x-ray examinations.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,550	0	1,550
625 Histological examinations.	224001 Medical and Agricultural supplies	945	0	945
4,000 Blood transfusions.	224005 Uniforms, Beddings and Protective Gear	2,225	0	2,225
Servicing of diagnostic equipment and machinery.	227001 Travel inland	38	0	38
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228001 Maintenance - Civil	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	4,892	0	4,892
	<b>Total</b>	<b>14,559</b>	<b>0</b>	<b>14,559</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,657</i>	<i>0</i>	<i>19,657</i>
	<i>AIA</i>	<i>3,496</i>	<i>0</i>	<i>3,496</i>

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Appraising staff				
Carrying out support supervision both internally and externally .	211101 General Staff Salaries	308,528	0	308,528
Paying Staff salaries and allowances .	212102 Pension for General Civil Service	2,990	0	2,990
Paying for all Goods, works and services	221001 Advertising and Public Relations	1,557	0	1,557
Paying interns' allowances.	221007 Books, Periodicals & Newspapers	1,102	0	1,102
Constituting Hospital Board and holding meeting.	221010 Special Meals and Drinks	1,453	0	1,453
Holding Hospital performance review meeting	221012 Small Office Equipment	300	0	300
	223001 Property Expenses	500	0	500
	223004 Guard and Security services	750	0	750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	2,500
	224004 Cleaning and Sanitation	567	0	567
	227001 Travel inland	10	0	10
	228001 Maintenance - Civil	500	0	500
	228002 Maintenance - Vehicles	1,246	0	1,246
	228003 Maintenance – Machinery, Equipment & Furniture	122	0	122
	<b>Total</b>	<b>322,124</b>	<b>0</b>	<b>322,124</b>
	<i>Wage Recurrent</i>	<i>308,528</i>	<i>0</i>	<i>308,528</i>
	<i>Non Wage Recurrent</i>	<i>(1,122)</i>	<i>0</i>	<i>(1,122)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Holding 750 Physiotherapy client sessions				
Holding 125 occupational sessions	221009 Welfare and Entertainment	4	0	4
Formulating 250 orthopaedic appliances	221010 Special Meals and Drinks	625	0	625
Providing 875 family planning contacts	228001 Maintenance - Civil	250	0	250
	<b>Total</b>	<b>879</b>	<b>0</b>	<b>879</b>
2,700 PMTCT contacts	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3,875 ANC contacts	<i>Non Wage Recurrent</i>	<i>(7,393)</i>	<i>0</i>	<i>(7,393)</i>
	<i>AIA</i>	<i>4</i>	<i>0</i>	<i>4</i>
Carrying out 3 specialists' outreaches to Hospitals and HC IVs in Masaka Region				

### Output: 07 Immunisation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Providing 3,900 Vaccinations				
Holding 250 health education sessions on immunizations	211103 Allowances	2	0	2
	<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
3radio talks on immunization held	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertaking 3 EPI surveillance activities	<i>Non Wage Recurrent</i>	<i>(1,750)</i>	<i>0</i>	<i>(1,750)</i>
Compiling 3 Vaccination coverage reports	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Investigating all cases of epidemic potential outbreaks				



# Vote:169 Masaka Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Subprogram: 02 Masaka Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

a forth	Quarterly internal Audit reports compiled and submitted	Item	Balance b/f	New Funds	Total
		211103 Allowances	68	0	68
	Stores stock taking done	227001 Travel inland	92	0	92
	Verifying all Hospital Procurements and deliveries	<b>Total</b>	<b>160</b>	<b>0</b>	<b>160</b>
	Appraising Fixed Assets register	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(1,113)</i>	<i>0</i>	<i>(1,113)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Masaka Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

completing the Construction of Oxygen Plant	Complete payment for Patients waiting chairs	Item	Balance b/f	New Funds	Total
		312101 Non-Residential Buildings	1,739	0	1,739
		<b>Total</b>	<b>1,739</b>	<b>0</b>	<b>1,739</b>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>1,739</i>	<i>0</i>	<i>1,739</i>

#### Output: 81 Staff houses construction and rehabilitation

completing the construction of the foundation for the staff Hostel

Carrying out Supervision and monitoring

Holding Site meetings

Paying for works done

#### Output: 82 Maternity ward construction and rehabilitation

75% construction of the superstructure of Maternity and Children's Complex

Compiling progress reports compiled and submit them

Carry out Supervision and monitoring

Holding Monthly Site meetings

Paying for works done

<b>GRAND TOTAL</b>	<b>395,125</b>	<b>0</b>	<b>395,125</b>
<i>Wage Recurrent</i>	<i>308,528</i>	<i>0</i>	<i>308,528</i>
<i>Non Wage Recurrent</i>	<i>77,761</i>	<i>0</i>	<i>77,761</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	38,703	0	38,703