

Vote: 169 Masaka Referral Hospital

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

| (i) Excluding Arrears, Taxes | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 2.409 | N/A | 1.839 | 2.110 | 76.3% | 87.6% | 114.7% |
| Recurrent Non Wage | 0.703 | 0.903 | 0.703 | 0.771 | 100.1% | 109.6% | 109.5% |
| Development GoU | 1.150 | 0.930 | 0.920 | 1.406 | 80.0% | 122.3% | 152.9% |
| Development Donor* | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 4.262 | 1.833 | 3.463 | 4.287 | 81.2% | 100.6% | 123.8% |
| Total GoU+Donor (MTEF) | 4.262 | N/A | 3.463 | 4.287 | 81.2% | 100.6% | 123.8% |
| (ii) Arrears and Taxes Arrears | 0.200 | N/A | 0.200 | 0.200 | 100.0% | 99.8% | 99.8% |
| (ii) Arrears and Taxes Taxes** | 0.030 | N/A | 0.010 | 0.010 | 32.5% | 32.5% | 100.0% |
| Total Budget | 4.492 | 1.8326663 | 3.672 | 4.496 | 81.8% | 100.1% | 122.4% |
| (iii) Non Tax Revenue | 0.370 | N/A | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| Grand Total | 4.862 | 1.8326663 | 3.672 | 4.496 | 75.5% | 92.5% | 122.4% |
| Excluding Taxes, Arrears | 4.632 | 1.8326663 | 3.463 | 4.287 | 74.8% | 92.5% | 123.8% |

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| VF:0856 Regional Referral Hospital Services | 4.63 | 3.46 | 4.29 | 74.8% | 92.5% | 123.8% |
| Total For Vote | 4.63 | 3.46 | 4.29 | 74.8% | 92.5% | 123.8% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Budget performance for 2012/2013 FY was 95%. However, the funds for development were not released as per budget. For example shs 1,180Bn was budgeted and shs 919Millions was released this made it very difficult to meet obligations to complete payment for construction of Retaining wall, Stone Pitching and Paving of the Staff Hostel. Therefore this activity was pushed to 2013/2014FY.

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

| |
|---|
| (i) Major unspent balances |
| (ii) Expenditures in excess of the original approved budget |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|---|--|
| <i>Vote Function: 0856 Regional Referral Hospital Services</i> | | | |
| Output:085601 | Inpatient services | | |
| <i>Description of Performance:</i> | 21, 000 admissions | 40,548 patients were admitted | Improved Quality of service resulted in increased utilisation of services generally, except for operations where the surgeon reported in third quarter FY 2012/2013. |
| | 105,000 inpatient days | 121,443 inpatient days | |
| | 7000 deliveries | 8,287 deliveries | |
| | 21, 000 admissions | 2,565 major operations done | |
| | 105,000 inpatient days | 6,162 minor operations | |
| | 7000 deliveries | 101 % Bed occupancy rate | |
| | 3,500 surgical operations | 3 ALOS | |
| | 85 % Bed occupancy rate | | |
| | 5 days ALOS | | |
| <i>Performance Indicators:</i> | | | |
| No. of in patients admitted | 21000 | 40548 | |
| Bed occupancy rate (inpatients) | 85% | 101 | |
| Average rate of stay for inpatients (no. days) | 5 | 3 | |
| <i>Output Cost:</i> | UShs Bn: 1.687 | UShs Bn: 1.512 | % Budget Spent: 89.7% |
| Output:085602 | Outpatient services | | |
| <i>Description of Performance:</i> | 150,000 general outpatient contacts | 96,469 General Outpatient contacts | No variation among Outpatient attendances in all departments. Presence of specialists have greatly improved utilisation of specialised clinics. |
| | 2,580 Surgical patient contacts | 3,961 Surgical patient contacts | |
| | 3,000 Pediatric patient contacts | 3,946 Pediatric patient contacts | |
| | 6,000 Ear, Nose and Throat patient contacts | 8,742 Ear, Nose and Throat patient contacts | |
| | 15,000 Specialised Medical Outpatient contacts | 24,589 Specialised Medical Outpatient contacts | |
| | 55,000 HIV/AIDS patient contacts | 59,396 HIV/AIDS patient contacts | |
| | 10,000 Mental health patient contacts | 10,591 Mental health patient contacts | |
| | | 1,810 Gynea /Obs specialised | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|---|
| | | clinic | |
| | | 224 sexual Gender Based Domestic violence cases | |
| <i>Performance Indicators:</i> | | | |
| No. of specialised outpatients attended to | 14000 | 113259 | |
| No. of general outpatients attended to | 150000 | 96469 | |
| <i>Output Cost:</i> | UShs Bn: 0.587 | UShs Bn: 0.476 | % Budget Spent: 81.0% |
| Output: 085603 | Medicines and health supplies procured and dispensed | | |
| <i>Description of Performance:</i> | EHMS worth 1.00 shs and NCD suppliesworth 0.091 billion shs delivered by NMS | EMHS worth 1,509 Billion were delivered by NMS | there a variation because of increased needs and demands for EMHS due to increased patients workload |
| <i>Performance Indicators:</i> | | | |
| Value of medicines received/dispensed (Ush bn) | 1.091 | 1,509 | |
| <i>Output Cost:</i> | UShs Bn: 0.234 | UShs Bn: 0.070 | % Budget Spent: 29.9% |
| Output: 085604 | Diagnostic services | | |
| <i>Description of Performance:</i> | 5,000 ultra sound examinations | 7,375 Ultra Sound examinations | There is over performance for lab tests and imaging services because of Test and Treat Project by an Implementing Partner |
| | 65,000 laboratory tests | 134,692 Laboratory tests done | |
| | 25,000 VCT/RCT tests | 100,460 VCT/RCT tests done | |
| | 7,000 x-ray examinations | 8,693 xray examinations | |
| | 100 specialised imaging investigations | 260 Histopathology exams, 208 postmortems | |
| | 57 Post mortem | 981 Forensic clinic specialised tests | |
| <i>Performance Indicators:</i> | | | |
| Patient xrays (imaging) | 12100 | 16068 | |
| No. of labs/tests | 90000 | 235152 | |
| <i>Output Cost:</i> | UShs Bn: 0.157 | UShs Bn: 0.139 | % Budget Spent: 88.6% |
| Output: 085605 | Hospital Management and support services | | |
| <i>Description of Performance:</i> | Staff salaries paid Allowances paid medical expenses paid Incapacity & funeral expenses paid Adverts & public relations charges paid Procurement Workshop expenses paid Eight interns facilitated Comm, council & Board expenses paid Books, periodicals & | | No variation |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|--|
| | | newspapers paid Staff party held Printing, stationery, photocopying & biding charges paid Bank charges & other related costs paid Telecommunication bills paid Electricity and Water paid General supply of goods & and services expenses paid Travel inland expenses paid Travel abroad expenses paid Fuel, lubricants & oils expenses paid maintenance civil, vehicles and maintainance machinery equipment expenses paid. The hospital premises fumigated | |
| | <i>Output Cost:</i> US\$ Bn: 0.707 | US\$ Bn: 0.614 | % Budget Spent: 86.8% |
| Output:085606 | Prevention and rehabilitation services | | |
| <i>Description of Performance:</i> | 1,100 Physiotherapy client sessions held | 2,188 physiotherapy sessions held | There is a variation in the immunisations because of rapidly functioning lower facilities in the region that rae providing immunisation. However for ANC uptake and Family Planning services we are on target |
| | 110 occupational therapy sessions held | 236 occupational therapy sessions held | |
| | 220 orthopedic appliances formulated | 536 orthopedaic appliances formulated | |
| | 33000 Immunisations given | 13,312 Immunisations given | |
| | 2750 family planning contacts | 2,729 family planning contacts | |
| | 550 PMTCT contacts | 5,418 PMTCT contacts | |
| | 15000 ANC contacts | 12,810 ANC contacts | |
| | 12 specialists outreaches done | 83,638 VCT/RCT tests done | |
| | | 16 specialists outreaches done (per specialist) | |
| <i>Performance Indicators:</i> | | | |
| No. of people receiving family planning services | 2750 | 2729 | |
| No. of people immunised | 33000 | 13312 | |
| No. of antenatal cases | 15000 | 12810 | |
| <i>Output Cost:</i> US\$ Bn: 0.074 | US\$ Bn: 0.069 | % Budget Spent: 93.2% | |
| Output:085677 | Purchase of Specialised Machinery & Equipment | | |
| <i>Description of Performance:</i> | 1.Installation of space optimizer completed No variation | | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| | | 2.QFurniture and fittings for the new Theatre and OPD Buildings procured | |
| | <i>Output Cost:</i> UShs Bn: 0.143 | UShs Bn: 0.172 | % Budget Spent: 120.3% |
| Output: 085680 | Hospital Construction/rehabilitation | | |
| <i>Description of Performance:</i> | Old operating theatre demolished and Black store relocation | Demolition of Old theatre completed | No variation |
| | Renovation and water harvesting system on private ward (From NTR) | 2.Remodeling of Neonatal Intensive care Unit completed 3. Renovation of Private ward completed | |
| | Remodeling Neonatal Intensive care | 4.Water harvesting on private wing completed | |
| <i>Performance Indicators:</i> | | | |
| No. reconstructed/rehabilitated general wards | 2 | 0 | |
| No. of hospitals benefiting from the renovation of existing facilities. | | 1 | |
| | <i>Output Cost:</i> UShs Bn: 0.083 | UShs Bn: 0.086 | % Budget Spent: 104.1% |
| Output: 085681 | Staff houses construction and rehabilitation | | |
| <i>Description of Performance:</i> | Completion of staff hostel construction •completion of Payment on staff hostel contract sum and retention on works | Staff hostel completed and commissioned and occupied Construction of retaining wall , stone pitching and landscaping of staff Hostel completed and in use. | No variation |
| | Land scaping/stone pitching of staff hostel compound •Designing Staff hostel compound •Supervision for the Works | | |
| <i>Performance Indicators:</i> | | | |
| No. of staff houses constructed/rehabilitated | 1 | 1 | |
| | <i>Output Cost:</i> UShs Bn: 0.800 | UShs Bn: 0.936 | % Budget Spent: 117.0% |
| Vote Function Cost | UShs Bn: 4.632 | UShs Bn: 4.287 | % Budget Spent: 92.5% |
| Cost of Vote Services: | UShs Bn: 4.632 | UShs Bn: 4.287 | % Budget Spent: 92.5% |

* Excluding Taxes and Arrears

Masaka RRH is experiencing a change in pattern of diseases from purely Communicable diseases to an increase in Non-communicable diseases. There is an increase in number of patients seen by specialists. The opening up of the new buildings completely changed the expectations of patients. There is still a problem of data capture for all patients seen.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0856 Regional Referral Hospital Services | 4.26 | 3.46 | 4.29 | 81.2% | 100.6% | 123.8% |
| <i>Class: Outputs Provided</i> | <i>3.11</i> | <i>2.54</i> | <i>2.88</i> | <i>81.7%</i> | <i>92.6%</i> | <i>113.3%</i> |
| 085601 Inpatient services | 1.53 | 1.22 | 1.51 | 80.1% | 98.9% | 123.5% |
| 085602 Outpatient services | 0.59 | 0.47 | 0.48 | 80.3% | 81.0% | 101.0% |
| 085603 Medicines and health supplies procured and dispensed | 0.09 | 0.07 | 0.07 | 77.1% | 77.8% | 101.0% |
| 085604 Diagnostic services | 0.16 | 0.14 | 0.14 | 87.6% | 88.6% | 101.2% |
| 085605 Hospital Management and support services | 0.67 | 0.58 | 0.61 | 85.4% | 91.0% | 106.5% |
| 085606 Prevention and rehabilitation services | 0.07 | 0.06 | 0.07 | 85.8% | 93.2% | 108.6% |
| <i>Class: Capital Purchases</i> | <i>1.15</i> | <i>0.92</i> | <i>1.41</i> | <i>80.0%</i> | <i>122.3%</i> | <i>152.9%</i> |
| 085677 Purchase of Specialised Machinery & Equipment | 0.13 | 0.13 | 0.17 | 100.0% | 132.5% | 132.5% |
| 085678 Purchase of Office and Residential Furniture and Fittings | 0.16 | 0.16 | 0.21 | 100.0% | 132.5% | 132.5% |
| 085680 Hospital Construction/rehabilitation | 0.06 | 0.06 | 0.09 | 100.0% | 143.3% | 143.3% |
| 085681 Staff houses construction and rehabilitation | 0.80 | 0.57 | 0.94 | 71.2% | 117.0% | 164.3% |
| Total For Vote | 4.26 | 3.46 | 4.29 | 81.2% | 100.6% | 123.8% |

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

| Billion Uganda Shillings | Approved Budget | Releases | Expend-iture | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|--------------|-------------------|----------------|------------------|
| <i>Output Class: Outputs Provided</i> | <i>3.11</i> | <i>2.54</i> | <i>2.88</i> | <i>81.7%</i> | <i>92.6%</i> | <i>113.3%</i> |
| 211101 General Staff Salaries | 2.41 | 1.84 | 2.11 | 76.3% | 87.6% | 114.7% |
| 211103 Allowances | 0.06 | 0.06 | 0.07 | 100.0% | 116.5% | 116.5% |
| 213001 Medical Expenses(To Employees) | 0.00 | 0.00 | 0.00 | 100.0% | 105.0% | 105.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.00 | 0.00 | 0.00 | 100.0% | 111.7% | 111.7% |
| 221001 Advertising and Public Relations | 0.01 | 0.01 | 0.01 | 100.0% | 113.7% | 113.7% |
| 221002 Workshops and Seminars | 0.01 | 0.01 | 0.01 | 100.0% | 125.0% | 125.0% |
| 221003 Staff Training | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals and Newspapers | 0.00 | 0.00 | 0.01 | 100.0% | 116.0% | 116.0% |
| 221008 Computer Supplies and IT Services | 0.01 | 0.01 | 0.01 | 100.0% | 125.0% | 125.0% |
| 221009 Welfare and Entertainment | 0.02 | 0.02 | 0.02 | 100.0% | 121.8% | 121.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.05 | 0.05 | 0.05 | 101.0% | 112.4% | 111.3% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 100.0% | 102.0% | 102.0% |
| 222001 Telecommunications | 0.01 | 0.01 | 0.01 | 100.0% | 106.9% | 106.9% |
| 223001 Property Expenses | 0.01 | 0.01 | 0.01 | 100.0% | 125.0% | 125.0% |
| 223005 Electricity | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.06 | 0.06 | 0.06 | 100.0% | 103.9% | 103.9% |
| 224002 General Supply of Goods and Services | 0.16 | 0.16 | 0.17 | 100.0% | 108.8% | 108.8% |
| 227001 Travel Inland | 0.07 | 0.07 | 0.08 | 100.0% | 108.8% | 108.8% |
| 227002 Travel Abroad | 0.01 | 0.01 | 0.01 | 100.0% | 125.0% | 125.0% |
| 227004 Fuel, Lubricants and Oils | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil | 0.02 | 0.02 | 0.03 | 100.0% | 121.6% | 121.6% |
| 228002 Maintenance - Vehicles | 0.03 | 0.03 | 0.04 | 100.0% | 119.9% | 119.9% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0.02 | 0.02 | 0.02 | 100.0% | 119.4% | 119.4% |
| <i>Output Class: Capital Purchases</i> | <i>1.18</i> | <i>0.93</i> | <i>1.42</i> | <i>78.8%</i> | <i>120.0%</i> | <i>152.3%</i> |
| 231001 Non-Residential Buildings | 0.06 | 0.06 | 0.09 | 100.0% | 143.3% | 143.3% |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| 231002 Residential Buildings | 0.80 | 0.57 | 0.94 | 71.2% | 117.0% | 164.3% |
| 231005 Machinery and Equipment | 0.13 | 0.13 | 0.17 | 100.0% | 132.5% | 132.5% |
| 231006 Furniture and Fixtures | 0.16 | 0.16 | 0.21 | 100.0% | 132.5% | 132.5% |
| 312206 Gross Tax | 0.03 | 0.01 | 0.01 | 32.5% | 32.5% | 100.0% |
| Output Class: Arrears | 0.20 | 0.20 | 0.20 | 100.0% | 99.8% | 99.8% |
| 321612 Water Arrears | 0.20 | 0.20 | 0.20 | 100.0% | 99.8% | 99.8% |
| Grand Total: | 4.49 | 3.67 | 4.50 | 81.8% | 100.1% | 122.4% |
| Total Excluding Taxes and Arrears: | 4.26 | 3.46 | 4.29 | 81.2% | 100.6% | 123.8% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0856 Regional Referral Hospital Services | 4.26 | 3.46 | 4.29 | 81.2% | 100.6% | 123.8% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Masaka Referral Hospital Services | 3.10 | 2.53 | 2.87 | 81.7% | 92.6% | 113.3% |
| 02 Masaka Referral Hospital Internal Audit | 0.01 | 0.01 | 0.01 | 84.1% | 90.2% | 107.2% |
| <i>Development Projects</i> | | | | | | |
| 1004 Masaka Rehabilitation Referral Hospital | 1.15 | 0.92 | 1.41 | 80.0% | 122.3% | 152.9% |
| Total For Vote | 4.26 | 3.46 | 4.29 | 81.2% | 100.6% | 123.8% |

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 169 Masaka Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

| | Item | Spent |
|---|---|-----------|
| Annual Planned Outputs: | | |
| 21,000 admissions | 211101 General Staff Salaries | 1,213,978 |
| | 211103 Allowances | 8,920 |
| 105,000 inpatient days | 221011 Printing, Stationery, Photocopying and Binding | 18,000 |
| 7000 deliveries | 222001 Telecommunications | 1,200 |
| 3,500 surgical operations | 223001 Property Expenses | 5,000 |
| 85 % Bed occupancy rate | 223005 Electricity | 21,000 |
| 5 days ALOS | 223006 Water | 45,000 |
| | 224002 General Supply of Goods and Services | 127,081 |
| | 227001 Travel Inland | 1,440 |
| | 227004 Fuel, Lubricants and Oils | 31,680 |
| | 228001 Maintenance - Civil | 9,799 |
| | 228002 Maintenance - Vehicles | 14,291 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 15,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| 40,548 patients were admitted | | |
| 121,443 inpatient days | | |
| 8,287 deliveries | | |
| 2,565 major operations done | | |
| 6,162 minor operations | | |
| 101 % Bed occupancy rate | | |
| 3 ALOS | | |

Reasons for Variation in performance

Improved Quality of service resulted in increased utilisation of services generally, except for operations where the surgeon reported in third quarter FY 2012/2013.

| | |
|---------------------------|------------------|
| Total | 1,512,389 |
| Wage Recurrent | 1,213,978 |
| Non Wage Recurrent | 298,411 |
| NTR | 0 |

Output: 08 5602 Outpatient services

| | Item | Spent |
|--|---|---------|
| Annual Planned Outputs: | | |
| 150,000 outpatient contacts | 211101 General Staff Salaries | 439,727 |
| | 211103 Allowances | 6,020 |
| 2,580 Surgical patient contacts | 221011 Printing, Stationery, Photocopying and Binding | 11,008 |
| 3,000 Pediatric patient contacts | 222001 Telecommunications | 2,900 |
| 6,000 Ear, Nose and Throat patient contacts | 223001 Property Expenses | 1,250 |
| | 223005 Electricity | 5,000 |
| | 223006 Water | 7,500 |
| | 228001 Maintenance - Civil | 2,500 |
| 15,000 Specialised Medical Outpatient contacts | | |
| 55,000 HIV/AIDS patient contacts | | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

10,000 Mental health patient contacts

Cumulative Outputs Achieved by the end of the Quarter:

96,469 General Outpatient contacts

3,961 Surgical patient contacts

3,946 Pediatric patient contacts

8,742 Ear, Nose and Throat patient contacts

24,589 Specialised Medical Outpatient contacts

59,396 HIV/AIDS patient contacts

10,591 Mental health patient contacts

1,810 Gynea /Obs specialised clinic

224 sexual Gender Based Domestic violence cases

Reasons for Variation in performance

No variation among Outpatient attendances in all departments. Presence of specialists have greatly improved utilisation of specialised clinics.

| | |
|---------------------------|----------------|
| Total | 475,905 |
| <i>Wage Recurrent</i> | 439,727 |
| <i>Non Wage Recurrent</i> | 36,178 |
| <i>NTR</i> | 0 |

Output: 08 5603 Medicines and health supplies procured and dispensed

| Annual Planned Outputs: | Item | Spent |
|--|---|--------|
| EMHS worth 1billion delivered by NMS | 211101 General Staff Salaries | 63,292 |
| NCD supplies worth 91 Million delivered by NMS | 211103 Allowances | 1,632 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |

Cumulative Outputs Achieved by the end of the Quarter:

Essential Medicines and Health Supplies worth 1,509 Billion were delivered by NMS

Reasons for Variation in performance

National Medical Stores supplied the essential Medicines and Health Supplies according to EMHS budgetary allocation given the increased workload.

| | |
|---------------------------|---------------|
| Total | 69,924 |
| <i>Wage Recurrent</i> | 63,292 |
| <i>Non Wage Recurrent</i> | 6,632 |
| <i>NTR</i> | 0 |

Output: 08 5604 Diagnostic services

Vote: 169 Masaka Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| 5,000 ultra sound examinations | 211101 General Staff Salaries | 107,041 |
| 65,000 laboratory tests | 211103 Allowances | 1,910 |
| 25,000 VCT/RCT tests | 221011 Printing, Stationery, Photocopying and Binding | 7,500 |
| 7,000 x-ray examinations | 223005 Electricity | 10,000 |
| 100 specialised imaging investigations | 223006 Water | 1,000 |
| | 227004 Fuel, Lubricants and Oils | 11,856 |

57 Post mortem

2200 Histological examinations

Cumulative Outputs Achieved by the end of the Quarter:

7,375 Ultra Sound examinations

134,692 Laboratory tests done

100,460 VCT/RCT tests done

8,693 xray examinations

260 Histopathology exams,

208 postmortems

981 Forensic clinic specialised tests

Reasons for Variation in performance

Laboratory and VCT more than doubled due to availability of reagents and the test and treat project. There was an underperformance in specialised investigations due to transfer of the Radiologist with no replacement. The pathologist has been undergoing treatment for the last three months.

| | |
|---------------------------|----------------|
| Total | 139,307 |
| <i>Wage Recurrent</i> | <i>107,041</i> |
| <i>Non Wage Recurrent</i> | <i>32,266</i> |
| <i>NTR</i> | <i>0</i> |

Output: 08 5605 Hospital Management and support services

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|-------------------------------------|--|--------------|
| Payment of; | 211101 General Staff Salaries | 248,952 |
| -Staff salaries | 211103 Allowances | 52,355 |
| -Allowances | 213001 Medical Expenses(To Employees) | 1,050 |
| - medical expenses | 213002 Incapacity, death benefits and funeral expenses | 1,675 |
| -Incapacity & funeral expenses | 221001 Advertising and Public Relations | 5,685 |
| -Adverts & public relations charges | 221002 Workshops and Seminars | 12,000 |
| -Workshops & seminars expenses | 221003 Staff Training | 24,000 |
| - Staff Training | 221007 Books, Periodicals and Newspapers | 5,104 |
| -Comm, council & Board expenses | 221008 Computer Supplies and IT Services | 7,500 |
| -Books, periodicals & newspapers | 221009 Welfare and Entertainment | 22,403 |
| -Computer supplies & IT services | | |
| -Welfare & entertainment expenses | | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> | |
|--|--|----------------|
| Vote Function: 0856 Regional Referral Hospital Services | | |
| <i>Recurrent Programmes</i> | | |
| Programme 01 Masaka Referral Hospital Services | | |
| -Printing, stationery, photocopying & biding charges | 221011 Printing, Stationery, Photocopying and Binding | 12,453 |
| - Bank charges & other related costs | 221014 Bank Charges and other Bank related costs | 2,040 |
| -Telecommunication, | 222001 Telecommunications | 9,369 |
| - Electricity | 223001 Property Expenses | 1,250 |
| - Water | 223005 Electricity | 6,000 |
| - General supply of goods & and services | 223006 Water | 5,696 |
| - travel inland | 224002 General Supply of Goods and Services | 47,154 |
| -travel abroad | 227001 Travel Inland | 58,467 |
| - Fuel, lubricants & oils | 227002 Travel Abroad | 8,350 |
| - maintenance civil | 227004 Fuel, Lubricants and Oils | 37,464 |
| -Maintenance of vehicles | 228001 Maintenance - Civil | 16,875 |
| -Maintenance machinery equipment, furniture etc | 228002 Maintenance - Vehicles | 12,470 |
| Cumulative Outputs Achieved by the end of the Quarter: | 228003 Maintenance Machinery, Equipment and Furniture | 5,293 |
| Staff salaries paid | Total | 603,605 |
| Allowances paid | Wage Recurrent | 248,952 |
| medical expenses paid | Non Wage Recurrent | 354,653 |
| Incapacity & funeral expenses paid | NTR | 0 |
| Adverts & public relations charges paid | | |
| Procurement Workshop expenses paid | | |
| Eight interns facilitated | | |
| Comm, council & Board expenses paid | | |
| Books, periodicals & newspapers paid | | |

Output: 08 5606 Prevention and rehabilitation services

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|----------------------------------|--------------|
| 1,100 Physiotherapy client sessions held | 211101 General Staff Salaries | 31,646 |
| 110 occupational therapy sessions held | 223005 Electricity | 3,000 |
| 220 orthopaedic appliances formulated | 227001 Travel Inland | 13,200 |
| 33,000 Immunisations given | 227004 Fuel, Lubricants and Oils | 7,200 |
| 2,750 family planning contacts | 228002 Maintenance - Vehicles | 14,291 |
| 550 PMTCT contacts | | |
| 13,000 ANC contacts | | |
| 25,000 VCT/RCT tests done | | |
| 12 specialists outreaches done | | |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| 2,188 physiotherapy sessions held | | |
| 236 occupational therapy sessions held | | |
| 536 orthopaedic appliances formulated | | |
| 13,312 Immunisations given | | |
| 2,729 family planning contacts | | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

5,418 PMTCT contacts

12,810 ANC contacts

83,638 VCT/RCT tests done

16 specialists outreaches done (per specialist)

Reasons for Variation in performance

There was doubling in all the outputs due to improved quality of services except immunisation due to overestimation of the catchment population.

| | |
|---------------------------|---------------|
| Total | 69,337 |
| <i>Wage Recurrent</i> | 31,646 |
| <i>Non Wage Recurrent</i> | 37,691 |
| <i>NTR</i> | 0 |

Programme 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

| | Item | Spent |
|-------------------------------------|-------------------------------|-------|
| Annual Planned Outputs: | | |
| Quartely internal reports submitted | 211101 General Staff Salaries | 5,250 |
| Hospital deliveries verified | 211103 Allowances | 2,390 |
| Asset register appraised | 227001 Travel Inland | 2,280 |

Cumulative Outputs Achieved by the end of the Quarter:

Three internal audit Quartely reports submitted

All goods and supplies delivered for Hospital use verified

Pay roll reviewed

Asset register appraised

All payments pre-audited

Reasons for Variation in performance

The internal auditor was sickly most of the financial year

| | |
|---------------------------|--------------|
| Total | 9,920 |
| <i>Wage Recurrent</i> | 5,250 |
| <i>Non Wage Recurrent</i> | 4,670 |
| <i>NTR</i> | 0 |

Development Projects

Project 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Vote: 169 Masaka Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Masaka Rehabilitation Referral Hospital

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|--------------------------------|---------------------------|
| Procurement of assorted equipment | 231005 Machinery and Equipment | 172,232 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | | |
| Space optimisers procured, Installed, and in use. | | |
| <i>Reasons for Variation in performance</i> | | |
| No Variation | | |
| | | Total |
| | | 172,232 |
| | | <i>GoU Development</i> |
| | | 172,232 |
| | | <i>External Financing</i> |
| | | 0 |
| | | <i>NTR</i> |
| | | 0 |

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|-------------------------------|---------------------------|
| Assorted office furniture and fittings for OPD/ theatre complex procured. | 231006 Furniture and Fixtures | 211,977 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | | |
| Assorted office furniture and fittings for OPD/ theatre complex procured and in use. | | |
| <i>Reasons for Variation in performance</i> | | |
| No variation | | |
| | | Total |
| | | 211,977 |
| | | <i>GoU Development</i> |
| | | 211,977 |
| | | <i>External Financing</i> |
| | | 0 |
| | | <i>NTR</i> |
| | | 0 |

Output: 08 5680 Hospital Construction/rehabilitation

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|----------------------------------|---------------|
| Old operating theatre demolished | 231001 Non-Residential Buildings | 85,979 |
| Black store relocate | | |
| Neonatal Intensive care remodelled | | |
| Private ward renovated | | |
| Water harvesting system on private ward in place | | |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | | |
| Old operating theatre demolished | | |
| Neonatal Intensive care remodelled, furnished and in use. | | |
| Renovation of Private ward completed | | |
| Water harvesting system on private ward and maternity installed and functional. | | |
| <i>Reasons for Variation in performance</i> | | |
| Due to underfunding, black store was not relocated | | |
| | | Total |
| | | 85,979 |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Masaka Rehabilitation Referral Hospital

| | |
|---------------------------|--------|
| <i>GoU Development</i> | 85,979 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 08 5681 Staff houses construction and rehabilitation

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|------------------------------|--------------|
| Completion of staff hostel construction | 231002 Residential Buildings | 936,101 |

Cumulative Outputs Achieved by the end of the Quarter:

Staff hostel completed and commissioned and occupied

Stone Pitching and Landscaping of staff hostel compound completed.

Reasons for Variation in performance

All projects completed on schedule

| | |
|---------------------------|------------------|
| Total | 936,101 |
| <i>GoU Development</i> | 936,101 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |
| <hr/> | |
| GRAND TOTAL | 4,286,677 |
| <i>Wage Recurrent</i> | 2,109,886 |
| <i>Non Wage Recurrent</i> | 770,501 |
| <i>GoU Development</i> | 1,406,290 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Outputs Planned in Quarter: | | |
| 3803 patients admitted | 211101 General Staff Salaries | 270,578 |
| 25,166 inpatient days | 211103 Allowances | 2,620 |
| 1750 deliveries | 221011 Printing, Stationery, Photocopying and Binding | 13,000 |
| 875 surgical operations | 222001 Telecommunications | 300 |
| 85 % Bed occupancy rate | 223001 Property Expenses | 4,000 |
| 5 ALOS | 223005 Electricity | 4,749 |
| | 223006 Water | 18,191 |
| | 224002 General Supply of Goods and Services | 26,216 |
| | 227001 Travel Inland | 315 |
| | 227004 Fuel, Lubricants and Oils | 10,643 |
| | 228001 Maintenance - Civil | 6,192 |
| | 228002 Maintenance - Vehicles | 1,717 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 9,222 |
| Actual Outputs Achieved in Quarter: | | |
| 10,858 patients were admitted | | |
| 32,574 in patient days | | |
| 2,180 deliveries | | |
| 792 major surgical operations | | |
| 2,973 minor operations | | |
| 101 % Bed occupancy rate | | |
| 3 ALOS | | |

Reasons for Variation in performance

Improved Quality of service resulted in increased utilisation of services generally, except for operations where the surgeon reported in third quarter FY 2012/2013.

| | |
|---------------------------|----------------|
| Total | 367,743 |
| Wage Recurrent | 270,578 |
| Non Wage Recurrent | 97,165 |
| NTR | 0 |

Output: 08 5602 Outpatient services

| | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Outputs Planned in Quarter: | | |
| 37,500 outpatient contacts | 211101 General Staff Salaries | 0 |
| 645 Surgical patient contacts | 211103 Allowances | 1,320 |
| 500 Pediatric patient contacts | 221011 Printing, Stationery, Photocopying and Binding | 4,744 |
| 250 Ear, Nose and Throat patient contacts | 222001 Telecommunications | 723 |
| 3,500 Specialised Medical Outpatient contacts | 223001 Property Expenses | 1,000 |
| 12,500 HIV/AIDS patient contacts | 223005 Electricity | 1,250 |
| | 223006 Water | 1,500 |
| | 228001 Maintenance - Civil | 1,350 |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

2,500 Mental health patient contacts

Actual Outputs Achieved in Quarter:

26,537 outpatient contacts

1,345 surgical patient contacts

1,180 Paedtric outpatients

2,776 Ear, Nose and Throat patient contacts

943 Gynea /Obs specialised clinic

61 Sexual Gender Based Domestic violence cases

17,934 HIV/AIDS outpatient conatcts

6,453 Specialised Medical Outpatient contacts

6,453 specailized medical outpatient contacts

2,922 Mental health patient contacts

Reasons for Variation in performance

No variation among Outpatient attendances in all departments. Presence of specialists have greatly improved utilisation of specialised clinics.

| | |
|---------------------------|---------------|
| Total | 11,887 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>11,887</i> |
| <i>NTR</i> | <i>0</i> |

Output: 08 5603 Medicines and health supplies procured and dispensed

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| EMHS worth 1billion delivered by NMS | 211101 General Staff Salaries | 0 |
| | 211103 Allowances | 360 |
| NO NCD supplies to be delivered by NMS | 221011 Printing, Stationery, Photocopying and Binding | 2,000 |

Actual Outputs Achieved in Quarter:

Essential Medicines and Health Supplies delivered by NMS worth 177,881,387

Reasons for Variation in performance

National Medical Stores supplied the essential Medicines and Health Supplies according to EMHS budgetry allocation given the increased workload.

| | |
|---------------------------|--------------|
| Total | 2,360 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>2,360</i> |
| <i>NTR</i> | <i>0</i> |

Output: 08 5604 Diagnostic services

Vote: 169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

| | Item | Spent |
|--------------------------------------|---|-------|
| Outputs Planned in Quarter: | | |
| 1,250 ultra sound examinations | 211101 General Staff Salaries | 0 |
| | 211103 Allowances | 450 |
| 16,250 laboratory tests | 221011 Printing, Stationery, Photocopying and Binding | 6,000 |
| 6250 VCT/RCT tests | 223005 Electricity | 2,500 |
| 1,750 x-ray examinations | 223006 Water | 250 |
| | 227004 Fuel, Lubricants and Oils | 5,928 |
| 0 specialised imaging investigations | | |

14 Post mortem

550 Histological examinations

Actual Outputs Achieved in Quarter:

2,019 ultra sound examinations

47,079 Laboratory tests

36,205 VCT/RCT tests

2,336 x-ray examinations

313 forensic clinic cases

0 specialised imaging investigations

16 Post mortem

68 Histological examinations

Reasons for Variation in performance

Laboratory and VCT more than doubled due to availability of reagents and the test and treat project. There was an underperformance in specialised investigations due to transfer of the Radiologist with no replacement. The pathologist has been undergoing treatment for the last three months.

| | |
|---------------------------|---------------|
| Total | 15,128 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,128 |
| NTR | 0 |

Output: 08 5605 Hospital Management and support services

| | Item | Spent |
|------------------------------------|--|--------|
| Outputs Planned in Quarter: | | |
| Payment of; | 211101 General Staff Salaries | 0 |
| -Staff salaries | 211103 Allowances | 12,830 |
| -Allowances | 213001 Medical Expenses(To Employees) | 629 |
| - medical expenses | 213002 Incapacity, death benefits and funeral expenses | 770 |
| -Incapacity & funeral expenses | 221001 Advertising and Public Relations | 999 |
| - public relations charges | 221002 Workshops and Seminars | 5,447 |
| -Workshops & seminars expenses | 221003 Staff Training | 7,250 |
| - Staff Training | | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | |
|--|---|----------------|
| Vote Function: 0856 Regional Referral Hospital Services | | |
| <i>Recurrent Programmes</i> | | |
| Programme 01 Masaka Referral Hospital Services | | |
| -Comm, council & Board expenses | 221007 Books, Periodicals and Newspapers | 1,347 |
| -Books, periodicals & newspapers | 221008 Computer Supplies and IT Services | 5,220 |
| -Computer supplies & IT services | 221009 Welfare and Entertainment | 7,660 |
| -Welfare & entertainment expenses | 221011 Printing, Stationery, Photocopying and Binding | 3,760 |
| -Printing, stationery, photocopying & biding charges | 221014 Bank Charges and other Bank related costs | 602 |
| - Bank charges & other related costs | 222001 Telecommunications | 1,773 |
| -Telecommunication, | 223001 Property Expenses | 1,000 |
| - Electricity | 223005 Electricity | 1,500 |
| - Water | 223006 Water | 1,250 |
| - General supply of goods & and services | 224002 General Supply of Goods and Services | 10,823 |
| - travel inland | 227001 Travel Inland | 21,963 |
| -travel abroad | 227002 Travel Abroad | 3,306 |
| - Fuel, lubricants & oils | 227004 Fuel, Lubricants and Oils | 10,915 |
| - maintenance civil | 228001 Maintenance - Civil | 8,681 |
| -Maintenance of vehicles | 228002 Maintenance - Vehicles | 2,798 |
| -Maintanance machinery equipment, furniture etc | 228003 Maintenance Machinery, Equipment and Furniture | 2,965 |
| Actual Outputs Achieved in Quarter: | Total | 113,486 |
| Staff salaries paid | Wage Recurrent | 0 |
| Allowances paid | Non Wage Recurrent | 113,486 |
| medical expenses paid | NTR | 0 |
| Incapacity & funeral expenses paid | | |
| Adverts & public relations charges paid | | |
| Procurement Workshop expenses paid | | |
| Eight interns facilitated | | |
| Comm, council & Board expenses paid | | |
| Books, periodicals & newspapers paid | | |

Output: 08 5606 Prevention and rehabilitation services

| | <i>Item</i> | <i>Spent</i> |
|---|----------------------------------|--------------|
| Outputs Planned in Quarter: | 211101 General Staff Salaries | 0 |
| 275 Physiotherapy client sessions held | 223005 Electricity | 750 |
| 27 occupational therapy sessions held | 227001 Travel Inland | 2,932 |
| 55 orthopeadic appliances formulated | 227004 Fuel, Lubricants and Oils | 3,646 |
| | 228002 Maintenance - Vehicles | 5,946 |
| 8,250 Immunisations given | | |
| 687 family planning contacts | | |
| 6,250 PMTCT contacts | | |
| 2,500 ANC contacts | | |
| 6,250 VCT/RCT tests done | | |
| 3 specialists outreaches done | | |
| Actual Outputs Achieved in Quarter: | | |
| 549 physiotherapy sessions | | |
| 118 occupational therapy sessions | | |
| 146 orthopedic appliances formulated | | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Masaka Referral Hospital Services

3,140 immunisations done

644 family planning contacts

2,341 PMTCT contacts

3,345 ANC contacts

36,205 VCT/RCT tests done

10 specialists outreaches done

512 Referrals in

106 Referrals out

Reasons for Variation in performance

There was doubling in all the outputs due to improved quality of services except immunisation due to overestimation of the catchment population.

| | |
|---------------------------|---------------|
| Total | 13,274 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>13,274</i> |
| <i>NTR</i> | <i>0</i> |

Programme 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|-------------------------------|--------------|
| 1 internal audit report submitted | 211101 General Staff Salaries | 0 |
| All goods and supplies delivered for Hospital use verified | 211103 Allowances | 1,070 |
| Pay roll reviewed | 227001 Travel Inland | 780 |

Asset register appraised

All payments pre-audited

Actual Outputs Achieved in Quarter:

Quarterly internal audit report submitted

All goods and supplies delivered for Hospital use verified

Pay roll reviewed

Asset register appraised

All payments pre-audited

Reasons for Variation in performance

The internal auditor was sickly most of the financial year

| | |
|-----------------------|--------------|
| Total | 1,850 |
| <i>Wage Recurrent</i> | <i>0</i> |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 02 Masaka Referral Hospital Internal Audit

| | |
|---------------------------|-------|
| <i>Non Wage Recurrent</i> | 1,850 |
| <i>NTR</i> | 0 |

Development Projects

Project 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5677 Purchase of Specialised Machinery & Equipment

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|--------------------------------|----------------|
| Assorted equipment procured and in use | 231005 Machinery and Equipment | 130,000 |
| <i>Actual Outputs Achieved in Quarter:</i> | | |
| Assorted equipment procured and in use | | |
| <i>Reasons for Variation in performance</i> | | |
| No Variation | | |
| | Total | 130,000 |
| | <i>GoU Development</i> | <i>130,000</i> |
| | <i>External Financing</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> |

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|-------------------------------|----------------|
| Assorted office furniture and fittings for OPD/ theatre complex procured and in use. | 231006 Furniture and Fixtures | 160,000 |
| <i>Actual Outputs Achieved in Quarter:</i> | | |
| Assorted office furniture and fittings for OPD/ theatre complex procured and in use. | | |
| <i>Reasons for Variation in performance</i> | | |
| No variation | | |
| | Total | 160,000 |
| | <i>GoU Development</i> | <i>160,000</i> |
| | <i>External Financing</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> |

Output: 08 5680 Hospital Construction/rehabilitation

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|----------------------------------|--------------|
| Old operating theatre demolished | 231001 Non-Residential Buildings | 60,000 |
| Neonatal Intensive care remodelled and in use | | |
| Private ward renovated to completion | | |
| Water harvesting system installed and in use | | |
| <i>Actual Outputs Achieved in Quarter:</i> | | |
| Neonatal Intensive care Unit remodelled, furnished and in use. | | |
| Renovation of Private ward completed | | |

Vote: 169 Masaka Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Masaka Rehabilitation Referral Hospital

Water harvesting system on private ward and maternity installed and functional.

Reasons for Variation in performance

Due to underfunding, black store was not relocated

| | |
|---------------------------|---------------|
| Total | 60,000 |
| <i>GoU Development</i> | 60,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 08 5681 Staff houses construction and rehabilitation

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|------------------------------|--------------|
| Staff hostel completed and commissioned and occupied | 231002 Residential Buildings | 569,924 |

Stone Pitching and Landscaping of staff hostel compound completed.

Actual Outputs Achieved in Quarter:

Staff hostel completed and commissioned and occupied

Stone Pitching and Landscaping of staff hostel compound completed.

Reasons for Variation in performance

All projects completed on schedule

| | |
|---------------------------|----------------|
| Total | 569,924 |
| <i>GoU Development</i> | 569,924 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

| | |
|---------------------------|------------------|
| GRAND TOTAL | 1,445,652 |
| <i>Wage Recurrent</i> | 270,578 |
| <i>Non Wage Recurrent</i> | 255,150 |
| <i>GoU Development</i> | 919,924 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 169 Masaka Referral Hospital

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

| Vote Function, Project and Program | Q4 Report |
|---|-----------|
| 0856 Regional Referral Hospital Services | |
| ○ <i>Recurrent Programmes</i> | |
| - 01 Masaka Referral Hospital Services | Data In |
| - 02 Masaka Referral Hospital Internal Audit | Data In |
| ○ <i>Development Projects</i> | |
| - 1004 Masaka Rehabilitation Referral Hospital | Data In |

Donor Releases and Expenditure

NTR Releases and Expenditure

| Vote Function, Project and Program | Q4 Report |
|---|-----------|
| 0856 Regional Referral Hospital Services | |
| ○ <i>Recurrent Programmes</i> | |
| - 01 Masaka Referral Hospital Services | Data In |
| ○ <i>Development Projects</i> | |
| - 1004 Masaka Rehabilitation Referral Hospital | Data In |

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

| Vote Function | Perf. Indicators | Output Summary | Actions |
|--|------------------|----------------|---------|
| 0856 Regional Referral Hospital Services | Data In | Data In | Data In |

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

| | Narrative |
|-----------|-----------|
| Narrative | Data In |