

VOTE: 409 Masaka Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.882	8.882	2.220	2.016	25.0 %	23.0 %	90.8 %
	Non-Wage	3.641	3.641	0.917	0.737	25.0 %	20.2 %	80.4 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.631	12.631	3.137	2.753	24.8 %	21.8 %	87.8 %
Total GoU+Ext Fin (MTEF)		12.631	12.631	3.137	2.753	24.8 %	21.8 %	87.8 %
Arrears		0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
Total Budget		12.646	12.646	3.152	2.753	24.9 %	21.8 %	87.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.646	12.646	3.152	2.753	24.9 %	21.8 %	87.3 %
Total Vote Budget Excluding Arrears		12.631	12.631	3.137	2.753	24.8 %	21.8 %	87.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.646	12.646	3.152	2.753	24.9 %	21.8 %	87.3%
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	12.646	3.152	2.753	24.9 %	21.8 %	87.3%
Total for the Vote	12.646	12.646	3.152	2.753	24.9 %	21.8 %	87.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.014** Bn Shs | Department : 001 Hospital Services

Reason: Un presented invoices for services/supplies and balances carried forward to Q2 for payment.

*Items***0.007** UShs | 223001 Property Management Expenses

Reason: Un presented invoices for cleaning services

0.001 UShs | 221003 Staff Training

Reason: Balances carried forward to Q2 for payment.

0.001 UShs | 273102 Incapacity, death benefits and funeral expenses

Reason: Balances carried forward to Q2 for payment

0.000 UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Un presented invoice for firewood

0.166 Bn Shs | Department : 002 Support Services

Reason: Un presented invoices for supplies/services and balances carried forward to Q2 for payment.

*Items***0.143** UShs | 273104 Pension

Reason: Over allocation.

0.008 UShs | 223001 Property Management Expenses

Reason: Un presented invoices for cleaning services.

0.000 UShs | 222002 Postage and Courier

Reason: Balances carried forward for payment in Q2

0.000 UShs | 221007 Books, Periodicals & Newspapers

Reason: Un presented invoices for newspapers.

0.000 UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Balances carried forward for payment in Q2.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	0
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	6	4
% of Target Laboratories accredited	Percentage	100%	0%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of calibrated equipment in use	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	85%	85%
% of stock outs of essential medicines	Percentage	%	30%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	75%	69%
Proportion of Hospital based Mortality	Proportion	4%	4.3%
Proportion of patients referred out	Proportion	1.6%	2.64%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	60%	80%
% of Health facilities with 41 basket of EMHS	Percentage	60%	80%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	420000	0.00073440
No. of HIV test kits procured and distributed	Number	55000	3565

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
% Increase in Specialised out patient services offered	Percentage	7%	7%
Proportion of patients referred in	Proportion	2.5	2.6
No. of Patients diagnosed for NCDs	Number	1800	169
No. of Patients diagnosed for TB/Malaria/HIV	Number	2600	472
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	2
No. of voluntary medical male circumcisions done	Number	1500	57
No. of youth-led HIV prevention programs designed and implemented	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	70%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:002 Support Services				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1203010201 Service delivery monitored				
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored		Number	1	1
Number of audit reports produced		Number	4	1
Risk mitigation plan in place		Yes/No	Yes	Yes
Audit workplan in place		Yes/No	Yes	Yes
Number of audits conducted		Number	4	1
Number of quarterly Audit reports submitted		Number	4	1
Budget Output: 000005 Human Resource Management				
PIAP Output: 1203010507 Human resources recruited to fill vacant posts				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %		Percentage	25%	22%
% of staff with performance plan		Percentage	80%	60%
Proportion of established positions filled		Percentage	25%	22%
Budget Output: 000008 Records Management				
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS		Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	420000	0.00073440
No. of voluntary medical male circumcisions done	Number	1500	57
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	40%	30%
Proportion of patients referred in	Proportion	1.5%	2.5%
Proportion of Hospital based Mortality	Proportion	4%	4.3%
TB/HIV/Malaria incidence rates	Percentage	0.04%	0.05%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	120	82
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	90%
Medical equipment inventory maintained and updated	Text	1	1
Medical Equipment list and specifications reviewed	Text	2	0
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	80%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
A functional incinerator	Status	Poor	Poor
Proportion of departments implementing infection control guidelines	Proportion	100	80%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	160	82
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	80%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	1	0
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	80%
A functional incinerator	Status	Functional	Non functional
Proportion of departments implementing infection control guidelines	Proportion	90%	80%

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Performance highlights for the Quarter

The entity was able deliver services as planned and attained the planned targets amidst a few challenges. There is a remarkable improvement in availability of health commodities following an increment of our budget at NMS. The Nov Air oxygen plant was also repaired improving availability of oxygen in the hospital and to the lower-level health facilities that rely on us for oxygen supply.

Variations and Challenges

Due to lack of a budget for the medical equipment maintenance workshop the hospital continues to grapple with medical equipment maintenance issues with equipment needing major repairs being put out of service. For example, the main ultrasound that serves the hospital needed a soft ware update and has been out of service for the quarter requiring clients to be referred out for the service. Lack of an ICU and dialysis services continuous to increase our referrals putting pressure on fuel that requires attendants to sometimes buy fuel for the ambulance. Frequent power outages need running the generator which a fuel guzzler that also increases the demand for fuel.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.646	12.646	3.153	2.752	24.9 %	21.8 %	87.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	12.646	3.153	2.752	24.9 %	21.8 %	87.3 %
000001 Audit and Risk Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000008 Records Management	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000014 Administrative and Support Services	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.117	0.117	0.029	0.028	24.7 %	23.9 %	96.6 %
320021 Hospital Management and Support Services	11.153	11.153	2.789	2.420	25.0 %	21.7 %	86.8 %
320022 Immunisation Services	0.074	0.074	0.019	0.016	25.7 %	21.6 %	84.2 %
320023 Inpatient Services	0.640	0.640	0.174	0.156	27.2 %	24.4 %	89.7 %
320027 Medical and Health Supplies	0.133	0.133	0.033	0.033	24.8 %	24.8 %	100.0 %
320033 Outpatient Services	0.283	0.283	0.074	0.069	26.1 %	24.4 %	93.2 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.022	0.018	26.3 %	21.5 %	81.8 %
Total for the Vote	12.646	12.646	3.153	2.752	24.9 %	21.8 %	87.3 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.882	8.882	2.220	2.016	25.0 %	22.7 %	90.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.218	0.218	0.054	0.054	24.8 %	24.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.004	0.004	27.0 %	27.0 %	100.0 %
221009 Welfare and Entertainment	0.029	0.029	0.007	0.006	24.5 %	21.0 %	85.7 %
221010 Special Meals and Drinks	0.076	0.076	0.023	0.023	30.3 %	30.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.038	0.038	0.010	0.009	26.3 %	23.7 %	90.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.019	0.019	0.005	0.005	25.8 %	25.8 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.156	0.156	0.041	0.027	26.3 %	17.3 %	65.9 %
223002 Property Rates	0.003	0.003	0.001	0.001	37.0 %	37.0 %	100.0 %
223004 Guard and Security services	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223005 Electricity	0.292	0.292	0.073	0.073	25.0 %	25.0 %	100.0 %
223006 Water	0.172	0.172	0.043	0.043	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
224001 Medical Supplies and Services	0.164	0.164	0.041	0.039	25.0 %	23.8 %	95.1 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.001	20.6 %	20.6 %	100.0 %
227001 Travel inland	0.069	0.069	0.017	0.017	24.7 %	24.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.113	0.113	0.028	0.028	24.7 %	24.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.009	0.009	24.3 %	24.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.014	0.012	24.4 %	20.9 %	85.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.041	0.041	0.011	0.011	27.0 %	27.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.002	0.001	25.0 %	12.5 %	50.0 %
273104 Pension	1.089	1.089	0.272	0.129	25.0 %	11.8 %	47.4 %
273105 Gratuity	0.962	0.962	0.240	0.226	25.0 %	23.5 %	94.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.007	0.007	0.007	0.000	104.4 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.000	103.7 %	0.0 %	0.0 %
Total for the Vote	12.646	12.646	3.152	2.752	24.9 %	21.8 %	87.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.646	12.646	3.153	2.754	24.93 %	21.78 %	87.35 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	12.646	3.153	2.754	24.93 %	21.78 %	87.3 %
Departments							
001 Hospital Services	1.331	1.331	0.350	0.321	26.3 %	24.1 %	91.7 %
002 Support Services	11.208	11.208	2.803	2.433	25.0 %	21.7 %	86.8 %
Development Projects							
1586 Retooling of Masaka Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.646	12.646	3.153	2.754	24.9 %	21.8 %	87.3 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

45,000 lab examinations, 3,750 ultra sound scan, 1,500 x-ray examinations, 450 CT scans, 1,375 blood transfusions	47,095 lab examinations, 3,553 ultra sound scan, 1,674 x-ray examinations, 399 CT scans, 1,325 blood transfusions	No significant variations.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		450.000
221002 Workshops, Meetings and Seminars		1,000.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		400.000
223005 Electricity		500.000
223006 Water		8,088.500
227001 Travel inland		510.000
227004 Fuel, Lubricants and Oils		5,661.500
228001 Maintenance-Buildings and Structures		1,750.000
228002 Maintenance-Transport Equipment		2,063.310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,250.000
273102 Incapacity, death benefits and funeral expenses		1,300.000
	Total For Budget Output	27,973.310
	Wage Recurrent	0.000
	Non Wage Recurrent	27,973.310
	Arrears	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services**PIAP Output: 1203011409 Target population fully immunized**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

8,750 all immunizations	15,162 all immunizations	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	200.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	870.000
223001 Property Management Expenses	150.000
223005 Electricity	1,800.000
223006 Water	1,300.000
227001 Travel inland	1,640.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,050.000
Total For Budget Output	16,460.000
Wage Recurrent	0.000
Non Wage Recurrent	16,460.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operation.	69% bed occupancy, 3 days average length of stay, 7,894 admissions, 209 referrals out, 1,506 major operations.	No significant variation.
75% bed occupancy, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.	69% bed occupancy, 3 days average length of stay, 7,894 admissions, 209 referrals out, 1,506 major operations.	No significant variations.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,003.846
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	12,999.600
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	9,144.500
223005 Electricity	67,700.000
223006 Water	11,540.750
227004 Fuel, Lubricants and Oils	5,550.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	4,691.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	790.000
Total For Budget Output	156,420.596
Wage Recurrent	0.000
Non Wage Recurrent	156,420.596
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and dispense health commodities worth Ugx.325,000,000	Procured and dispensed health commodities worth Ugx.414,620,350	Budget allocation increased to Ugx.2,065,718,108
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VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		33,114.018
	Total For Budget Output	33,114.018
	Wage Recurrent	0.000
	Non Wage Recurrent	33,114.018
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

15,000 general outpatients attendances, 31,500 specialists clinics attendances, 750 referrals in	11,803 general outpatients attendances, 29,296 specialists clinics attendances, 777 referrals in	Low OPD attendances.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,881.000
211107 Boards, Committees and Council Allowances		5,125.000
212102 Medical expenses (Employees)		300.000
221008 Information and Communication Technology Supplies.		1,200.000
221009 Welfare and Entertainment		752.000
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,490.000
222001 Information and Communication Technology Services.		530.000
223001 Property Management Expenses		16,875.500
223005 Electricity		2,000.000
223006 Water		2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		200.000
224001 Medical Supplies and Services		5,706.846
227001 Travel inland		1,975.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		2,500.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		3,398.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,415.000
	Total For Budget Output	69,348.746
	Wage Recurrent	0.000
	Non Wage Recurrent	69,348.746
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3,150 ANC visits,1,600 family planning contacts, 100 SGBV victims served, 850 youth served in ART Clinic, 98% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 375 safe male circumcision.	4,040 ANC visits, 2,650 family planning contacts, 142 SGBV victims served, 622 youth served in ART Clinic, 98% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 57 safe male circumcision.	No significant variations.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,873.000
212102 Medical expenses (Employees)		250.000
221009 Welfare and Entertainment		91.000
221010 Special Meals and Drinks		5,000.000
223006 Water		2,445.750
224004 Beddings, Clothing, Footwear and related Services		600.000
227001 Travel inland		3,335.000
227004 Fuel, Lubricants and Oils		1,025.000
	Total For Budget Output	17,619.750
	Wage Recurrent	0.000
	Non Wage Recurrent	17,619.750
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	320,936.420
	Wage Recurrent	0.000
	Non Wage Recurrent	320,936.420
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control check, management advise.	Fourth quarter Internal audit report, verification of goods and services for the quarter, payroll audit for the quarter, , internal control checks for the quarter, management advise given during the quarter.	No variation
	Fourth quarter Internal audit report, verification of goods and services for the quarter, payroll audit for the quarter, , internal control checks for the quarter, management advise given during the quarter.	No variation

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

Item	Spent
227001 Travel inland	1,512.500
227004 Fuel, Lubricants and Oils	987.500
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list .	Bio metric data capture done for the quarter and analysed. salaries paid by 28th of every month during the quarter, updated staff list for the quarter. .	No variation.
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VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		400.000
227001 Travel inland		2,265.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	4,665.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,665.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

Quarterly inpatient and outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, annual performance report, mentorship of staff, review and cleaning of data on HMIS/DHIS2.	Inpatient and outpatient HMIS report for the quarter prepared, 12 surveillance reports prepared, Quarterly HIV/TB indicators report prepared, annual performance report prepared, mentorship of staff carried out during the quarter, reviewed and cleaned data on HMIS/DHIS2.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		750.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

One regional stake holders meeting, 150 HIV+ clients linked to care, One integrated support supervision for HIV per district, follow up of non adhering staff per quarter, support 10 staff to access tests and medication.	Regional stake holders meeting held, 111 HIV+ clients linked to care, One integrated support supervision for HIV per district carried out, follow up of non adhering staff carried out during the quarter, 8 staff supported to access tests and medication.	No significant variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	250.000
227001 Travel inland	990.000
Total For Budget Output	1,240.000
Wage Recurrent	0.000
Non Wage Recurrent	1,240.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

15 health facilities visited for maintenance, 250 job cards generated, 80% of the medical equipment functional, 30 health workers trained on use of equipment, one inventory update on the system.	19 health facilities visited for maintenance, 382 job cards completed and 400 equipment worked on, 80% of the medical equipment functional, 82 health workers trained on use of equipment, one inventory update on the system.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,249.918
Total For Budget Output	2,499.918
Wage Recurrent	0.000
Non Wage Recurrent	2,499.918

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Daily cleaning and beautification of the hospital during the quarter creating a healing environment, 3 QI/IPC committee meetings, cleaning/disinfectants materials worth Ugx.7m.	Daily cleaning carried and flowers planted around the hospital to create a healing environment, 2 QI/IPC committee meetings held, cleaning/disinfectant materials worth Ugx.7m purchased.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

One internal facility support supervision, one Board meeting, continuous performance management to improve performance, pay salaries by 28th of the month, ensure cleanliness of the hospital continuously, provide and pay for utilities.	One internal facility support supervision held, one Board meeting held, continuous performance management to improve performance, salaries paid by 28th of the month, hospital cleaned continuously through the quarter creating a safe environment, provided and paid for utilities.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,016,411.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,225.000
211107 Boards, Committees and Council Allowances	5,075.000
221007 Books, Periodicals & Newspapers	552.000
221008 Information and Communication Technology Supplies.	1,250.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,781.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		902.000
222001 Information and Communication Technology Services.		750.000
223002 Property Rates		675.000
223004 Guard and Security services		2,000.000
223005 Electricity		1,000.000
223006 Water		17,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224004 Beddings, Clothing, Footwear and related Services		476.000
227001 Travel inland		2,535.000
227004 Fuel, Lubricants and Oils		4,499.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,499.000
273104 Pension		129,292.577
273105 Gratuity		226,419.327
	Total For Budget Output	2,420,467.843
	Wage Recurrent	2,016,411.439
	Non Wage Recurrent	404,056.404
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,432,622.761
	Wage Recurrent	2,016,411.439
	Non Wage Recurrent	416,211.322
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1586 Retooling of Masaka Regional Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Needs assesment, draw specifications, bills of quantities and initiate procurement	Needs assessment carried out and list of equipment to be procured generated, specifications drawn, bills of quantities prepared and procurement initiated.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,753,559.181
Wage Recurrent	2,016,411.439
Non Wage Recurrent	737,147.742
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
180,000 laboratory examinations done, 15,000 ultrasound scan examinations carried out, 6,000 X-ray examinations, 1,800 CT scan examinations, 5,500 blood transfusions.	47,095 lab examinations, 3,553 ultra sound scan, 1,674 x-ray examinations, 399 CT scans, 1,325 blood transfusions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	450.000
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	400.000
223005 Electricity	500.000
223006 Water	8,088.500
227001 Travel inland	510.000
227004 Fuel, Lubricants and Oils	5,661.500
228001 Maintenance-Buildings and Structures	1,750.000
228002 Maintenance-Transport Equipment	2,063.310
228003 Maintenance-Machinery & Equipment Other than Transport	2,250.000
273102 Incapacity, death benefits and funeral expenses	1,300.000
Total For Budget Output	27,973.310
Wage Recurrent	0.000
Non Wage Recurrent	27,973.310

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services**PIAP Output: 1203011409 Target population fully immunized**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

35,000 all immunizations.	15,162 all immunizations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	200.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	870.000
223001 Property Management Expenses	150.000
223005 Electricity	1,800.000
223006 Water	1,300.000
227001 Travel inland	1,640.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,050.000
Total For Budget Output	16,460.000
Wage Recurrent	0.000
Non Wage Recurrent	16,460.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 5,500 major operations.	69% bed occupancy, 3 days average length of stay, 7,894 admissions, 209 referrals out, 1,506 major operations.
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75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 700 referrals in and 5,500 major operations.	69% bed occupancy, 3 days average length of stay, 7,894 admissions, 209 referrals out, 1,506 major operations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,003.846
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	12,999.600
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	9,144.500
223005 Electricity	67,700.000
223006 Water	11,540.750
227004 Fuel, Lubricants and Oils	5,550.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	4,691.900
228003 Maintenance-Machinery & Equipment Other than Transport	790.000
Total For Budget Output	156,420.596
Wage Recurrent	0.000
Non Wage Recurrent	156,420.596
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and dispense health commodities worth Ugx.1,300,000.

Procured and dispensed health commodities worth Ugx.414,620,350

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
224001 Medical Supplies and Services	33,114.018
Total For Budget Output	33,114.018
Wage Recurrent	0.000
Non Wage Recurrent	33,114.018
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

60000 general outpatients 126000 specialists clinic attendances 3000 referral cases in.	11,803 general outpatients attendances, 29,296 specialists clinics attendances, 777 referrals in
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,881.000
211107 Boards, Committees and Council Allowances	5,125.000
212102 Medical expenses (Employees)	300.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	752.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,490.000
222001 Information and Communication Technology Services.	530.000
223001 Property Management Expenses	16,875.500
223005 Electricity	2,000.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200.000
224001 Medical Supplies and Services	5,706.846
227001 Travel inland	1,975.000

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			5,000.000
228001 Maintenance-Buildings and Structures			2,500.000
228002 Maintenance-Transport Equipment			3,398.400
228003 Maintenance-Machinery & Equipment Other than Transport			1,415.000
	Total For Budget Output		69,348.746
	Wage Recurrent		0.000
	Non Wage Recurrent		69,348.746
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
12,600 ANC visits, 6,400 FP contacts, 400 SGBVs, 3,400 youth served in ART clinic, 98 percent suppression, 100 percent linkage to treatment of new cases, 100 percent HIV positive mothers on ART, 1,500 male circumcisions, 35,000 all immunizations.		4,040 ANC visits, 2,650 family planning contacts, 142 SGBV victims served, 622 youth served in ART Clinic, 98% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 57 safe male circumcision.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,873.000
212102 Medical expenses (Employees)			250.000
221009 Welfare and Entertainment			91.000
221010 Special Meals and Drinks			5,000.000
223006 Water			2,445.750
224004 Beddings, Clothing, Footwear and related Services			600.000
227001 Travel inland			3,335.000
227004 Fuel, Lubricants and Oils			1,025.000
	Total For Budget Output		17,619.750
	Wage Recurrent		0.000

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	17,619.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	320,936.420
	Wage Recurrent	0.000
	Non Wage Recurrent	320,936.420
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.

Fourth quarter Internal audit report, verification of goods and services for the quarter, payroll audit for the quarter, , internal control checks for the quarter, management advise given during the quarter.

Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.

Fourth quarter Internal audit report, verification of goods and services for the quarter, payroll audit for the quarter, , internal control checks for the quarter, management advise given during the quarter.

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

UShs Thousand

Item	Spent
227001 Travel inland	1,512.500
227004 Fuel, Lubricants and Oils	987.500
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.	Bio metric data capture done for the quarter and analysed. salaries paid by 28th of every month during the quarter, updated staff list for the quarter. .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
222001 Information and Communication Technology Services.	400.000	
227001 Travel inland	2,265.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		4,665.000
Wage Recurrent	0.000	
Non Wage Recurrent	4,665.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/DHIS2.	Inpatient and outpatient HMIS report for the quarter prepared, 12 surveillance reports prepared, Quarterly HIV/TB indicators report prepared, annual performance report prepared, mentorship of staff carried out during the quarter, reviewed and cleaned data on HMIS/DHIS2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	500.000	
227001 Travel inland	750.000	
Total For Budget Output		1,250.000
Wage Recurrent	0.000	
Non Wage Recurrent	1,250.000	
Arrears	0.000	

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Regional stakeholders HIV review meeting, 600 HIV positive clients linked to care, Four integrated support supervision visits of HIV, follow up of non adhering patients, support 10 staff with treatment and tests that is not in the facility.	Regional stake holders meeting held, 111 HIV+ clients linked to care, One integrated support supervision for HIV per district carried out, follow up of non adhering staff carried out during the quarter, 8 staff supported to access tests and medication.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	250.000
227001 Travel inland	990.000
Total For Budget Output	1,240.000
Wage Recurrent	0.000
Non Wage Recurrent	1,240.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

Four routine medical equipment maintenance visits in the region covering 60 facilities, keep functionality of medical equipment at 80%, 1,000 job cards completed, 120 health workers trained by the user trainer, quarterly update inventory on system.	19 health facilities visited for maintenance, 382 job cards completed and 400 equipment worked on, 80% of the medical equipment functional, 82 health workers trained on use of equipment, one inventory update on the system.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,249.918
Total For Budget Output	2,499.918

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,499.918
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Clean and healing environment, monthly QI/IPC meetings, Cleaning materials' purchased.

Daily cleaning carried and flowers planted around the hospital to create a healing environment, 2 QI/IPC committee meetings held, cleaning/disinfectant materials worth Ugx.7m purchased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Quarterly Internal facility support supervision, four Board meetings, continuous performance management to improve performance, salaries paid by 28th of every month, cleaning of the hospital carried out on daily basis & Utilities provided, reporting.

One internal facility support supervision held, one Board meeting held, continuous performance management to improve performance, salaries paid by 28th of the month, hospital cleaned continuously through the quarter creating a safe environment, provided and paid for utilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,016,411.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,225.000
211107 Boards, Committees and Council Allowances	5,075.000
221007 Books, Periodicals & Newspapers	552.000

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	1,781.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	902.000
222001 Information and Communication Technology Services.	750.000
223002 Property Rates	675.000
223004 Guard and Security services	2,000.000
223005 Electricity	1,000.000
223006 Water	17,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224004 Beddings, Clothing, Footwear and related Services	476.000
227001 Travel inland	2,535.000
227004 Fuel, Lubricants and Oils	4,499.500
228003 Maintenance-Machinery & Equipment Other than Transport	5,499.000
273104 Pension	129,292.577
273105 Gratuity	226,419.327
Total For Budget Output	2,420,467.843
Wage Recurrent	2,016,411.439
Non Wage Recurrent	404,056.404
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,432,622.761
Wage Recurrent	2,016,411.439
Non Wage Recurrent	416,211.322
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1586 Retooling of Masaka Regional Referral Hospital	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 409 Masaka Hospital

Quarter 1

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

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Minor renovation of ward 1 and 2 to improve plumbing system and minor carpentry/civil works. Office furniture furniture and ENT instruments.

Needs assessment carried out and list of equipment to be procured generated, specifications drawn, bills of quantities prepared and procurement initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,753,559.181
Wage Recurrent	2,016,411.439
Non Wage Recurrent	737,147.742
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
180,000 laboratory examinations done, 15,000 ultrasound scan examinations carried out, 6,000 X-ray examinations, 1,800 CT scan examinations, 5,500 blood transfusions.	45,lab examinations, 3,750 ultra sound scan examinations, 1,500 X-ray examinations, 450,CT scans, 1,375 blood transfusions	45,000 lab examinations, 3,500 ultra sound scan examinations, 1,500 X-ray examinations, 400,CT scans, 1,300 blood transfusions
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
35,000 all immunizations.	8,750 all immunizations	12,000 all immunizations
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 5,500 major operations.	75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.	70% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 200 referrals out, 1,500 major operations.
75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 700 referrals in and 5,500 major operations.	75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.	70% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 200 referrals out, 1,500 major operations.

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and dispense health commodities worth Ugx.1,300,000.	Procure and dispense health commodities worth Ugx.325,000,000	Procure and dispense health commodities worth Ugx.325,000,000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
60000 general outpatients 126000 specialists clinic attendances 3000 referral cases in.	15,000 general out patients attendances, 31,500 specialists clinics attendances, 750 referrals in	12,000 general out patients attendances, 30,000 specialists clinics attendances, 750 referrals in
Budget Output:320034 Prevention and Rehabilaition services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
12,600 ANC visits, 6,400 FP contacts, 400 SGBVs, 3,400 youth served in ART clinic, 98 percent suppression, 100 percent linkage to treatment of new cases, 100 percent HIV positive mothers on ART, 1,500 male circumcisions, 35,000 all immunizations.	3,150 ANC visits, 1,600 family planning contacts, 100 SGBV victims served, 850 youth served in ART clinic, 98% suppression rate, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 375 safe male circumcision.	4,000 ANC visits, 2,500 family planning contacts, 100 SGBV victims served, 650 youth served in ART clinic, 98% suppression rate, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 60 safe male circumcision.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.	Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control checks, management advise.	Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control checks, management advise.
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.	NA	Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control checks, management advise.

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.	Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.	Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/DHIS2.	Quarterly inpatient and outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, mentorship of staff, review and cleaning of data on HMIS/DHIS2.	Quarterly inpatient and outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, mentorship of staff, review and cleaning of data on HMIS/DHIS2.
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Regional stakeholders HIV review meeting, 600 HIV positive clients linked to care, Four integrated support supervision visits of HIV, follow up of non adhering patients, support 10 staff with treatment and tests that is not in the facility.	One regional stake holders meeting, 150 HIV+ clients linked to care, one integrated support supervision for HIV per District, follow up on non adhering staff during the quarter, support staff to access tests and medication.	One regional stake holders meeting, 150 HIV+ clients linked to care, one integrated support supervision for HIV per District, follow up on non adhering staff during the quarter, support staff to access tests and medication.

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Four routine medical equipment maintenance visits in the region covering 60 facilities, keep functionality of medical equipment at 80%, 1,000 job cards completed, 120 health workers trained by the user trainer, quarterly update inventory on system.	15 health facilities visited for maintenance, 250 job cards generated, 80% of the medical equipment functional, 30 health workers trained on use of equipment, one inventory update on the system.	15 health facilities visited for maintenance, 250 job cards generated, 80% of the medical equipment functional, 30 health workers trained on use of equipment, one inventory update on the system.
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Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Clean and healing environment, monthly QI/IPC meetings, Cleaning materials' purchased.	Daily cleaning and beautification of the hospital during the quarter creating a healing environment, 3 QI/IPC committee meetings, cleaning materials/disinfectant worth Ugx.7m. s	Daily cleaning and beautification of the hospital during the quarter creating a healing environment, 3 QI/IPC committee meetings, cleaning materials/disinfectant worth Ugx.7m. s
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Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Quarterly Internal facility support supervision, four Board meetings, continuous performance management to improve performance, salaries paid by 28th of every month, cleaning of the hospital carried out on daily basis & Utilities provided, reporting.	One internal facility support supervision, one Board meeting, continuous performance management to improve performance, pay salaries by 28th of the month, ensure cleanliness of the hospital continuously, provide and pay for utilities,.	One internal facility support supervision, one Board meeting, continuous performance management to improve performance, pay salaries by 28th of the month, ensure cleanliness of the hospital continuously, provide and pay for utilities,.
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Development Projects

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Minor renovation of ward 1 and 2 to improve plumbing system and minor carpentry/civil works. Office furniture furniture and ENT instruments.	Procurement processes and contract signing, minor civil works and repairs, deliveries and payments.	Procurement processes and contract signing, minor civil works and repairs, deliveries and payments.

VOTE: 409 Masaka Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	1.070	0.000
142162	Sale of Medical Services-From Government Units	1.100	0.000
Total		2.170	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	736,000.000	102,765.514
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>736,000.000</i>	<i>102,765.514</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	736,000.000	102,765.514
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	736,000.000	102,765.514
<i>Project budget Estimates</i>		
Total for Vote	736,000.000	102,765.514

VOTE: 409 Masaka Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure adequate health service delivery to disadvantaged groups like mothers, children, elderly and the disabled to ensure equity and equality.
Issue of Concern:	Inadequate equity and equality in service provision based on gender, age and ability.
Planned Interventions:	<ul style="list-style-type: none"> • Improving the quality of care for pregnant others to reduce maternal mortality rate. • Scaling up new born care to reduce neonatal mortality. • A fully functional independent HIV clinic for youth • Provide services for gender based violence victims
Budget Allocation (Billion):	0.000
Performance Indicators:	<ul style="list-style-type: none"> • 13,000 mothers antenatal attendances. • 1,500 new born admissions to NICU. • 4,000 youths attending HIV clinic • 300 victims accessing sexual gender based violence services.
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	4,040 antenatal attendances. 1,500 new born admissions to NICU. 622 youth attending HIV clinic. 142 gender based violence victims served.
Reasons for Variations	No variation.

ii) HIV/AIDS

Objective:	To provide comprehensive care to HIV positive clients and link 95 percent of those found positive to treatmentpoints.
Issue of Concern:	High infection rate of 8.1% in greater Masaka region for the period 2021/2022.
Planned Interventions:	<ul style="list-style-type: none"> • Counseling and testing of clients • Enroll all positive new clients on treatment • Suppression of HIV of the clients on treatment • Initiate HIV+ pregnant mothers on ART
Budget Allocation (Billion):	0.150
Performance Indicators:	<ul style="list-style-type: none"> • To carry out counseling and testing of 30,000 clients. • Enroll 98% of all those found positive • To attain a 97% suppression rate • All pregnant HIV+ mothers put on treatment
Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	12,211 clients counselled and tested. 100% enrollment of newly identified HIV+ cases. 98% suppression rate. 100% HIV+ pregnant mothers enrolled on treatment.
Reasons for Variations	No variation.

VOTE: 409 Masaka Hospital

Quarter 1

iii) Environment

Objective:	To mitigate environmental issues by improving hygiene and sanitation standards and prevent facility acquired infections.
Issue of Concern:	Environment protection and infection prevention and control of facility based infections.
Planned Interventions:	<ul style="list-style-type: none"> • Daily cleaning of the hospital assessed every day and reported monthly. • A functional infection control and prevention committee. • Proper waste segregation and disposal.
Budget Allocation (Billion):	0.600
Performance Indicators:	<ul style="list-style-type: none"> • Cleaning checklist used daily to create good and healing environment in the hospital. • Monthly infection prevention and control committee meetings. • Use of color coded bins and bin liners on all wards and safe transportation to final disposal sites
Actual Expenditure By End Q1	0.15
Performance as of End of Q1	A clean healing environment created through daily cleaning. Three IPC committee meetings held. Color coded bins available for use and safe disposal of medical wastes.
Reasons for Variations	No variation.

iv) Covid