

VOTE: 409 Masaka Hospital

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.882	8.882	4.441	4.151	50.0 %	46.7 %	93.5 %
	Non-Wage	3.641	3.641	1.832	1.410	50.3 %	38.7 %	77.0 %
Dev.	GoU	0.108	0.108	0.108	0.000	100.0 %	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	6.381	5.561	50.5 %	44.0 %	87.1 %
Total GoU+Ext Fin (MTEF)		12.631	12.631	6.381	5.561	50.5 %	44.0 %	87.1 %
Arrears		0.015	0.015	0.015	0.000	97.5 %	0.0 %	0.0 %
Total Budget		12.646	12.646	6.396	5.561	50.6 %	44.0 %	86.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.646	12.646	6.396	5.561	50.6 %	44.0 %	86.9 %
Total Vote Budget Excluding Arrears		12.631	12.631	6.381	5.561	50.5 %	44.0 %	87.1 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.646	12.646	6.396	5.562	50.6 %	44.0 %	87.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	12.646	6.396	5.562	50.6 %	44.0 %	87.0 %
Total for the Vote	12.646	12.646	6.396	5.562	50.6 %	44.0 %	87.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Hospital Services
		Reason: Unprocessed claims.
<i>Items</i>		
0.002	UShs	223006 Water
		Reason:
0.418	Bn Shs	Department : 002 Support Services
		Reason: Gratuity for people retiring later in the year and excess allocation of pension.
<i>Items</i>		
0.255	UShs	273105 Gratuity
		Reason: For people retiring later in the year.
0.162	UShs	273104 Pension
		Reason: Excess pension.
0.108	Bn Shs	Project : 1586 Retooling of Masaka Regional Referral Hospital
		Reason: Contracts ongoing payment to be effected after full delivery during the third quarter.
<i>Items</i>		
0.050	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:
0.038	UShs	313121 Non-Residential Buildings - Improvement
		Reason:
0.020	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

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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 Dec
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 Dec
% 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 Dec
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%
% of referred in patients who receive specialised health care services	Percentage	85%	85%
% of stock outs of essential medicines	Percentage	%	20%
Average Length of Stay	Number	3	3

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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 Dec
Bed Occupancy Rate	Rate	75%	69%
Proportion of Hospital based Mortality	Proportion	4%	4%
Proportion of patients referred out	Proportion	1.6%	2.4
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 Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80%	80%
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 Dec
No. of condoms procured and distributed (Millions)	Number	420000	0
No. of HIV test kits procured and distributed	Number	55000	5250
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%	-11%
Proportion of patients referred in	Proportion	2.5	3.1%
No. of Patients diagnosed for NCDs	Number	1800	669
No. of Patients diagnosed for TB/Malaria/HIV	Number	2600	663

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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: 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 Dec
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	0
No. of voluntary medical male circumcisions done	Number	1500	97
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%
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 Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
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 Dec
Staffing levels, %	Percentage	25%	23%

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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: 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 Dec
% 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 Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
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 Dec
No. of condoms procured and distributed (Millions)	Number	420000	0.420000
No. of voluntary medical male circumcisions done	Number	1500	97
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%	20%
Proportion of patients referred in	Proportion	1.5%	3.1%
Proportion of Hospital based Mortality	Proportion	4%	4%
TB/HIV/Malaria incidence rates	Percentage	0.04%	0.04%

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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 Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	93
% 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	1
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	80%
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 Dec
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 Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1

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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: 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 Dec
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
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 Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	160	87
% 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	1
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	80%
A functional incinerator	Status	Functional	Poor
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 and our current stock-out levels is estimated at about 20%. However, we continue to experience delays in delivery and non-delivery of some key items. There is steady supply of oxygen using the Nov Air oxygen plant and the old oxygen plant that have stabilized oxygen supply in the hospital and the region at the lower-level health facilities that rely on us for oxygen supply.

Variances and Challenges

The hospital continues to experience difficulties with maintenance of medical equipment due to the scrapping of the budget for medical equipment maintenance workshop. Equipment that needs servicing or repair are slowly being put out of use and we have no guarantee that the right parameters are being given for those in use as the team can't even move around to calibrate them. 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. The hospitals budget for civil maintenance is inadequate and repairs go on for long before they are handled which raises utility costs. The sewer system is also old, dilapidated and has become small for the volumes which creates sanitary challenges most of the time.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.646	12.646	6.396	5.564	50.6 %	44.0 %	87.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	12.646	6.396	5.564	50.6 %	44.0 %	87.0 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.000	100.0%	0.0%	0.0%
000005 Human Resource Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000008 Records Management	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
000014 Administrative and Support Services	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
320009 Diagnostic Services	0.117	0.117	0.059	0.059	50.4%	50.4%	100.0%
320021 Hospital Management and Support Services	11.153	11.153	5.577	4.870	50.0%	43.7%	87.3%
320022 Immunisation Services	0.074	0.074	0.037	0.037	50.0%	50.0%	100.0%
320023 Inpatient Services	0.640	0.640	0.330	0.314	51.6%	49.1%	95.2%
320027 Medical and Health Supplies	0.133	0.133	0.069	0.069	51.9%	51.9%	100.0%
320033 Outpatient Services	0.283	0.283	0.146	0.143	51.6%	50.5%	97.9%
320034 Prevention and Rehabilitaion services	0.084	0.084	0.043	0.043	51.2%	51.2%	100.0%
Total for the Vote	12.646	12.646	6.396	5.564	50.6 %	44.0 %	87.0 %