VOTE: 409 Masaka Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.882	8.882	8.882	8.298	100.0 %	93.0 %	93.4 %
	Non-Wage	3.641	4.241	4.241	4.214	116.0 %	115.7 %	99.4 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**12.631**	**13.231**	**13.231**	**12.620**	**104.7 %**	**99.9 %**	**95.4 %**
	Total GoU+Ext Fin (MTEF)	**12.631**	**13.231**	**13.231**	**12.620**	**104.7 %**	**99.9 %**	**95.4 %**
	Arrears	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
	Total Budget	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
	Total Vote Budget Excluding Arrears	**12.631**	**13.231**	**13.231**	**12.620**	**104.7 %**	**99.9 %**	**95.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	13.246	13.246	12.635	104.7 %	99.9 %	95.4%
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

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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**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
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**	**Actuals By END Q 4**
% 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**	**Actuals By END Q 4**
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	6	6
% of Target Laboratories accredited	Percentage	100%	100%
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	%	30%
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	Actuals By END Q 4
Bed Occupancy Rate	Rate	75%	72%
Proportion of Hospital based Mortality	Proportion	4%	4.6%
Proportion of patients referred out	Proportion	1.6%	2.7%

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	Actuals By END Q 4
% 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%	70%
% 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	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	420000	0.0144
No. of HIV test kits procured and distributed	Number	55000	7700
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%	-0.6%
Proportion of patients referred in	Proportion	2.5	2.3
No. of Patients diagnosed for NCDs	Number	1800	3325
No. of Patients diagnosed for TB/Malaria/HIV	Number	2600	1057

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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**	**Actuals By END Q 4**
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	2
No. of voluntary medical male circumcisions done	Number	1500	682
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**	**Actuals By END Q 4**
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**	**Actuals By END Q 4**
Staffing levels, %	Percentage	25%	22%

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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	Actuals By END Q 4
% of staff with performance plan	Percentage	80%	70%
Proportion of established positions filled	Percentage	25%	24

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	Actuals By END Q 4
% 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	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	420000	0.0144
No. of voluntary medical male circumcisions done	Number	1500	682
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%	2.3%
Proportion of Hospital based Mortality	Proportion	4%	4.6%
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	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	528
% 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	2
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	80%
A functional incinerator	Status	Poor	Fair
Proportion of departments implementing infection control guidelines	Proportion	100	100%

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	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
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	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0

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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	Actuals By END Q 4
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2

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	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	160	328
% 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	2
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	80%
A functional incinerator	Status	Functional	Innefective
Proportion of departments implementing infection control guidelines	Proportion	90%	90%

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Performance highlights for the Quarter

The entity was able to complete all the contracts and supplies of furniture, equipment and instruments delivered under retooling budget. These include patients monitor, wheelchairs, patient trolley, Anaesthesia GE 9100C CSB/ DSB sample Board and Oxygen sensor with its cable, Portable Welding Machine and Reusable Adult SpO2 sensors for patient monitors and Health commodities stocks continue to be stable following the budget increment and stock out gaps have tremendously reduced to about 20 to 30%. The set targets were largely achieved.

Variances and Challenges

The entity continues to experience challenge of lac of an ICU and dialysis services leading to an increase in 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. we also continue to experience delays in delivery and non-delivery of some key health commodities. The incomplete capital development projects due to withdrawal of funding continue to be an eye sore in the hospital and can’t meet the intended benefits thus we continue to experience overcrowding of mothers and children.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.010	0.610	0.610	0.610	6,100.2 %	6,100.2 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	11.153	11.153	11.153	10.542	100.0 %	94.5 %	94.5 %
320022 Immunisation Services	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

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Table V3.2: GoU Expenditure by Item GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.882	8.882	8.882	8.298	100.0 %	93.4 %	93.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.025	0.025	0.025	167.6 %	167.6 %	100.0 %
221009 Welfare and Entertainment	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.038	0.044	0.044	0.044	115.8 %	115.8 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223005 Electricity	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
223006 Water	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.069	0.122	0.122	0.122	177.0 %	177.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.113	0.129	0.129	0.129	114.1 %	114.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.077	0.077	0.077	134.8 %	134.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.041	0.536	0.536	0.536	1,314.5 %	1,314.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273104 Pension	1.089	1.089	1.089	1.061	100.0 %	97.5 %	97.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.962	0.962	0.962	0.962	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.020	100.0 %	99.5 %	99.5 %
313121 Non-Residential Buildings - Improvement	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.646**	**13.246**	**13.246**	**12.635**	**104.74 %**	**99.91 %**	**95.39 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.646**	**13.246**	**13.246**	**12.635**	**104.74 %**	**99.91 %**	**95.4 %**
Departments							
001 Hospital Services	1.331	1.331	1.331	1.331	100.0 %	100.0 %	100.0 %
002 Support Services	11.208	11.808	11.808	11.197	105.4 %	99.9 %	94.8 %
Development Projects							
1586 Retooling of Masaka Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
45,000 lab examinations, 3,750 ultra sound scans, 1,500 X-ray examinations, 1,375 blood transfusions	56,544 lab examinations, 6,352 ultrasound scan, 2,677 x-ray examinations, 144 CT scans and 1,220 blood transfusions	The CT Scan was down for four months. We experienced short supply of blood products.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		700.000
221002 Workshops, Meetings and Seminars		900.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		2,490.000
223001 Property Management Expenses		2,200.000
223005 Electricity		500.000
223006 Water		8,088.500
227001 Travel inland		530.000
227004 Fuel, Lubricants and Oils		5,661.500
228001 Maintenance-Buildings and Structures		1,798.000
228002 Maintenance-Transport Equipment		2,441.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,350.000
273102 Incapacity, death benefits and funeral expenses		2,500.000
	Total For Budget Output	**32,359.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,359.400
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	12,872 all immunizations	Target exceeded

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,310.000
212102 Medical expenses (Employees)		1,180.200
221003 Staff Training		750.000
221008 Information and Communication Technology Supplies.		1,600.000
221009 Welfare and Entertainment		730.000
221011 Printing, Stationery, Photocopying and Binding		1,535.000
222001 Information and Communication Technology Services.		1,010.000
223001 Property Management Expenses		600.000
223005 Electricity		1,800.000
223006 Water		1,300.000
227001 Travel inland		1,735.000
227004 Fuel, Lubricants and Oils		2,400.000
228002 Maintenance-Transport Equipment		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,150.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	**20,100.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,100.200
	Arrears	0.000
	AIA	0.000

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% occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operation.	72% bed occupancy, 3 days average length of stay, 8,625 admissions, 239 referrals out, 1,467 major operations.	All targets exceeded except bed occupancy rate due to a lower ALOS.
75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.	72% bed occupancy, 3 days average length of stay, 8,625 admissions, 239 referrals out, 1,467 major operations.	All the targets exceeded except the bed occupancy rate due to a lower ALOS.

VOTE: 409 Masaka Hospital

Quarter 4

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,745.076
221009 Welfare and Entertainment		3,009.300
221010 Special Meals and Drinks		9,300.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223001 Property Management Expenses		10,606.000
223005 Electricity		67,700.000
223006 Water		13,540.750
227004 Fuel, Lubricants and Oils		5,550.000
228001 Maintenance-Buildings and Structures		9,503.000
228002 Maintenance-Transport Equipment		7,013.504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		980.000
352899 Other Domestic Arrears Budgeting		8,682.373
	Total For Budget Output	**172,130.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	163,447.630
	Arrears	8,682.373
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and dispense health commodities worth Ugx.325,000,000	Health commodities/supplies worth Ugx.392,511,885 delivered by NMS and dispensed by the hospital.	The budget was revised from Ugx.1.3bn to Ugx.2.078bn in the current year. An additional Ugx.425m was carried forward form the previous financial year.
	Procured and dispensed health commodities worthUgx.778,468,006	There was a budget increment from Ugx.1.3bn to Ugx.2.078. There was also a balance from last financial year carried to the current year.

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

Item		Spent
224001 Medical Supplies and Services		44,079.965
	Total For Budget Output	**44,079.965**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,079.965

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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 out patients attendances, 31,500 specialists clinics attendances, 750 referrals in.	20,631 general outpatients attendances, 31,311 specialists clinics attendances and 1,905 referrals in	Lower patients turnup

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908.693
211107 Boards, Committees and Council Allowances	8,350.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	1,980.000
221009 Welfare and Entertainment	816.000
221010 Special Meals and Drinks	4,018.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	610.000
223001 Property Management Expenses	14,072.000
223005 Electricity	2,000.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800.000
224001 Medical Supplies and Services	10,060.824
227001 Travel inland	1,995.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	2,507.296
228002 Maintenance-Transport Equipment	7,247.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	687.700
Total For Budget Output	**78,553.293**
Wage Recurrent	0.000
Non Wage Recurrent	78,553.293
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,150 ANC visits, 1,600 family planning contacts, 100 SGBV v	3,947 ANC visits, 1,013 family planning contacts, 119 SGBV victims served, 4,454 youth served in ART Clinic,97% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 654 safe male circumcision.	All targets achieved/ surpassed except safe male circumcision where the target population has been exhausted.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,837.693
212102 Medical expenses (Employees)		500.000
221009 Welfare and Entertainment		300.000
221010 Special Meals and Drinks		7,000.000
223001 Property Management Expenses		4,000.000
223006 Water		2,445.750
224004 Beddings, Clothing, Footwear and related Services		600.000
227001 Travel inland		3,425.000
227004 Fuel, Lubricants and Oils		1,025.000
	Total For Budget Output	**26,133.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,133.443
	Arrears	0.000
	AIA	0.000
	Total For Department	**373,356.304**
	Wage Recurrent	0.000
	Non Wage Recurrent	364,673.931
	Arrears	8,682.373
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 checks, management advise.	NIL	Entity lacks an internal auditor

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	1,512.500

VOTE: 409 Masaka Hospital

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
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
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.		

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:

	Biometric data capture done for the quarter and analyzed. Salaries paid by 28th of every month during the quarter , updated staff list for the quarter.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	2,600.500
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**5,000.500**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.500
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Quarterly inpatient/outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, mentorship of sTatff, review and cleaning of data on HMIS/DHIS2.	1 inpatient and outpatient HMIS report for the quarter prepared, 12 surveillance reports prepared, 1 HIV/TB indicators reports prepared, 1 mentorships of staff carried out for the quarter, 1 review and clean up of data on HMIS/ DHIS2.	No variation.

VOTE: 409 Masaka Hospital

Quarter 4

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		765.000
	Total For Budget Output	**1,265.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,265.000
	Arrears	0.000
	AIA	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

One regional stake holders meeting, 150 HIV+ clients linked to care, one integrated support supervision for HIV per District, follow up on non adhering clients per quarter.	1 regional stakeholders meeting held, 105 HIV+ clients enrolled into care,1 integrated support supervisions for HIV per district carried out, follow up of non adhering staff carried out during the quarter, 3 staff supported to access tests and medication.	N0 variation.

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

Item		Spent
221002 Workshops, Meetings and Seminars		250.000
227001 Travel inland		1,030.000
	Total For Budget Output	**1,280.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,280.000
	Arrears	0.000
	AIA	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 equipment use, inventory updated on the system.	23 health facilities visited for maintenance, 423 job cards completed and 1,040 equipment worked on, 80% of the medical equipment functional,148 health workers trained on use of equipment, one inventory updates on the system.	All targets exceeded enabled by a supplementary funding of Ugx.600m.

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

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 409 Masaka Hospital

Quarter 4

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

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

Item		Spent
227001 Travel inland		54,250.000
227004 Fuel, Lubricants and Oils		17,249.500
228002 Maintenance-Transport Equipment		19,999.710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		494,999.946
	Total For Budget Output	**602,499.156**
	Wage Recurrent	0.000
	Non Wage Recurrent	602,499.156
	Arrears	0.000
	AIA	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 continuous beatification creating a healing environment, 3Q1/IPC committee meetings, cleaning materials/disinfectants worth Ugx.7m.	Daily cleaning carried and flowers planted around the hospital to create a healing environment during the period, 3 QI/IPC committee meetings held,cleaning/disinfectant materials worth Ugx.7.9m purchased, 1 infection prevention and control training held.	No variation

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

Item		Spent
223001 Property Management Expenses		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

One internal facility support supervision, one Board meeting, continuous performance management to improve performance, pay salaries by 28th of every month, provide and pay for utilities.	one internal facility support supervisions held, one Board meetings held, continuous performance management to improve performance during the quarter, , salaries paid by 28th of the month during the quarter, hospital cleaned continuously through the quarter creating a safe healing environment, provided and paid for utilities through the quarter.	No variation.

VOTE: 409 Masaka Hospital

Quarter 4

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

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

Item		Spent
211101 General Staff Salaries		2,159,650.613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,249.800
211107 Boards, Committees and Council Allowances		7,630.000
221007 Books, Periodicals & Newspapers		768.000
221008 Information and Communication Technology Supplies.		2,050.000
221009 Welfare and Entertainment		2,788.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,505.000
222001 Information and Communication Technology Services.		850.000
222002 Postage and Courier		400.000
223001 Property Management Expenses		13,000.500
223002 Property Rates		675.000
223004 Guard and Security services		2,600.000
223005 Electricity		1,000.000
223006 Water		17,625.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224004 Beddings, Clothing, Footwear and related Services		702.000
227001 Travel inland		2,690.000
227004 Fuel, Lubricants and Oils		4,500.185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,171.000
273104 Pension		466,983.139
273105 Gratuity		323,916.071
	Total For Budget Output	**3,019,254.309**
	Wage Recurrent	2,159,650.613
	Non Wage Recurrent	859,603.696
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,633,048.965**
	Wage Recurrent	2,159,650.613
	Non Wage Recurrent	1,473,398.352
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1586 Retooling of Masaka Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Minor renovations of ward 5, 1, 2, 9, 10 completed. Office furniture and equipment/instruments procured and delivered.	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		50,000.000
312235 Furniture and Fittings - Acquisition		19,900.000
	Total For Budget Output	**69,900.000**
	GoU Development	69,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**69,900.000**
	GoU Development	69,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,076,305.269**
	Wage Recurrent	2,159,650.613
	Non Wage Recurrent	1,838,072.283
	GoU Development	69,900.000
	External Financing	0.000
	Arrears	8,682.373
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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.	199,915 lab examinations, 17,331 ultrasound scan, 9,644 x-ray examinations, 994 CT scans and 4,822 blood transfusions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	4,000.000
221009 Welfare and Entertainment	4,400.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	4,400.000
223005 Electricity	2,000.000
223006 Water	32,354.000
227001 Travel inland	2,100.000
227004 Fuel, Lubricants and Oils	22,646.000
228001 Maintenance-Buildings and Structures	7,000.000
228002 Maintenance-Transport Equipment	9,425.845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	**117,325.845**
Wage Recurrent	0.000
Non Wage Recurrent	117,325.845
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.	53,273 all immunizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.000
212102 Medical expenses (Employees)	4,000.000
221003 Staff Training	2,999.875
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,999.900
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	7,200.000
223006 Water	5,200.000
227001 Travel inland	6,600.000
227004 Fuel, Lubricants and Oils	9,600.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**73,999.775**
Wage Recurrent	0.000
Non Wage Recurrent	73,999.775
Arrears	0.000
AIA	0.000

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.	70.25% bed occupancy, 3 days average length of stay, 32,741 admissions, 922 referrals out, 6,221 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.	70.25% bed occupancy, 3 days average length of stay, 32,741 admissions, 922 referrals out, 6,221 major operations.

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,053.306
221009 Welfare and Entertainment	9,999.500
221010 Special Meals and Drinks	43,999.600
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	42,127.000
223005 Electricity	270,800.000
223006 Water	46,163.000
227004 Fuel, Lubricants and Oils	22,200.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,160.000
352880 Salary Arrears Budgeting	6,707.710
352899 Other Domestic Arrears Budgeting	8,682.373
Total For Budget Output	**639,892.489**
Wage Recurrent	0.000
Non Wage Recurrent	624,502.406
Arrears	15,390.083
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and dispense health commodities worth Ugx.1,300,000.	Health commodities/supplies worth Ugx.2,506,846,179 delivered by NMS and dispensed by the hospital.
Procure and dispense health commodities worth Ugx.1,300,000.	Procured and dispensed health commodities worthUgx.2,506,846,198

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224001 Medical Supplies and Services	132,931.000
Total For Budget Output	**132,931.000**
Wage Recurrent	0.000
Non Wage Recurrent	132,931.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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.	55,591 general outpatients attendances, 118,131 specialists clinics attendances and 1,905 referrals in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,599.693
211107 Boards, Committees and Council Allowances	19,700.000
212102 Medical expenses (Employees)	2,000.000
221008 Information and Communication Technology Supplies.	4,800.000
221009 Welfare and Entertainment	3,200.000
221010 Special Meals and Drinks	15,999.300
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	60,600.000
223005 Electricity	8,000.000
223006 Water	8,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224001 Medical Supplies and Services	31,020.000
227001 Travel inland	7,980.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	9,999.956
228002 Maintenance-Transport Equipment	19,999.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,700.000
Total For Budget Output	**282,998.929**
Wage Recurrent	0.000
Non Wage Recurrent	282,998.929
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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.	14,728 ANC visits, 7,177 family planning contacts, 537 SGBV victims served, 974 youth served in ART Clinic,98% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 776 safe male circumcision.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,999.893
212102 Medical expenses (Employees)		1,000.000
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		16,000.000
223001 Property Management Expenses		16,000.000
223006 Water		9,783.000
224004 Beddings, Clothing, Footwear and related Services		2,400.000
227001 Travel inland		13,500.000
227004 Fuel, Lubricants and Oils		4,100.000
	Total For Budget Output	**83,782.893**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,782.893
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,330,930.931**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,315,540.848
	Arrears	15,390.083
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.	Fourth quarter & first two quarters Internal audit reports, verification of goods and services for eight months, payroll audit for eight months, internal control checks for eight months, management advice given during the eight months.
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.	Fourth quarter & first two quarters Internal audit reports, verification of goods and services for eight months, payroll audit for eight months, internal control checks for eight months, management advice given during the eight months.

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
227001 Travel inland	6,050.000
227004 Fuel, Lubricants and Oils	3,950.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output: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.	NA

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:

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.	Biometric data capture done for the year and analyzed. Salaries paid by 28th of every month during the year, updated staff list for the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
222001 Information and Communication Technology Services.	1,600.000
227001 Travel inland	10,399.583
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**19,999.583**
Wage Recurrent	0.000
Non Wage Recurrent	19,999.583
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.	4 inpatient and outpatient HMIS report for the 4 quarters prepared, 48 surveillance reports prepared, 4 HIV/TB indicators reports prepared, 4 mentorships of staff carried out for the 4 quarters, 4 reviews and clean up of data on HMIS/DHIS2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		3,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	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.	4 regional stakeholders meeting held, 478 HIV+ clients enrolled into care,4 integrated support supervisions for HIV per district carried out, follow up of non adhering staff carried out during the 4 quarter, 17 staff supported to access tests and medication.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		1,000.000
227001 Travel inland		4,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	84 health facilities visited for maintenance, 1,300 job cards completed and 12,1898 equipment worked on, 80% of the medical equipment functional, 328 health workers trained on use of equipment, 4 inventory updates on the system.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	58,000.000
227004 Fuel, Lubricants and Oils	20,999.336
228002 Maintenance-Transport Equipment	19,999.710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	494,999.946
Total For Budget Output	**609,998.992**
Wage Recurrent	0.000
Non Wage Recurrent	609,998.992
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 during the period, 10 QI/IPC committee meetings held,cleaning/disinfectant materials worth Ugx.31.9m purchased and 1 infection prevention and control training held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Four internal facility support supervisions held, four Board meetings held, continuous performance management to improve performance through the yea, salaries paid by 28th of the month through the year, hospital cleaned continuously through the year creating a safe healing environment, provided and paid for utilities through year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		8,298,388.612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,999.800
211107 Boards, Committees and Council Allowances		20,300.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		3,400.000
222002 Postage and Courier		800.000
223001 Property Management Expenses		26,000.000
223002 Property Rates		2,700.000
223004 Guard and Security services		8,000.000
223005 Electricity		4,000.000
223006 Water		70,500.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000.000
224004 Beddings, Clothing, Footwear and related Services		2,460.000
227001 Travel inland		10,240.000
227004 Fuel, Lubricants and Oils		18,000.416
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,697.000
273104 Pension		1,061,287.871
273105 Gratuity		961,871.760
	Total For Budget Output	**10,541,645.460**
	Wage Recurrent	8,298,388.612
	Non Wage Recurrent	2,243,256.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,196,644.035**
	Wage Recurrent	8,298,388.612

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,898,255.423
	Arrears	0.000
	AIA	0.000

Development Projects

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.	Minor renovations of ward 5, 1, 2, 9, 10 completed. Office furniture and equipment/instruments procured and delivered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		50,000.000
312235 Furniture and Fittings - Acquisition		19,900.000
313121 Non-Residential Buildings - Improvement		38,000.000
	Total For Budget Output	**107,900.000**
	GoU Development	107,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**107,900.000**
	GoU Development	107,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,635,474.966**
	Wage Recurrent	8,298,388.612
	Non Wage Recurrent	4,213,796.271
	GoU Development	107,900.000
	External Financing	0.000
	Arrears	15,390.083
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities		1.070	1.764
142162	Sale of Medical Services-From Government Units		1.100	0.000
		Total	**2.170**	**1.764**

VOTE: 409 Masaka Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	**2024/25 Approved Budget**	**Actuals By End Q4**
Programme : 12 Human Capital Development	**736,000.000**	**388,350.750**
SubProgramme : 02 Population Health, Safety and Management	***736,000.000***	***388,350.750***
Sub-SubProgramme : 01 Regional Referral Hospital Services	**736,000.000**	**388,350.750**
Department Budget Estimates		
Department: 001 Hospital Services	736,000.000	**388,350.750**
Project budget Estimates		
Total for Vote	**736,000.000**	**388,350.750**

VOTE: 409 Masaka Hospital

Quarter 4

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:	• 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:	• 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 Q4	0.05
Performance as of End of Q4	3,947 antenantal attendances, 508 NICU admissions, 974 youth attended to in ART clinic, 119 GBV victims attended to.
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:	• 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:	• 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 Q4	0.0375
Performance as of End of Q4	17,203 VCT/RCT, 100% enrolment of positive cases, 97% supression rate and 100% of pregnant HIV+ mothewrs put on treatment.
Reasons for Variations	No variation.

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:	• Daily cleaning of the hospital assessed every day and reported monthly. • A functional infection control and prevention committee. • Proper waste segregation and disposal.

VOTE: 409 Masaka Hospital

Quarter 4

Budget Allocation (Billion):	0.600
Performance Indicators:	• 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 Q4	0.15
Performance as of End of Q4	Daily cleaning creating a clean and healing environment, Three IPC meetings, color coded bins available, segregation of wastes done peoperly and safely transported to disposal sites.
Reasons for Variations	

iv) Covid