

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	1.477	25.0 %	17.0 %	66.5 %
	Non-Wage	3.207	3.207	0.959	0.467	30.0 %	14.6 %	48.7 %
Dev.	GoU	0.120	0.120	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		12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2 %
Total GoU+Ext Fin (MTEF)		12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2 %
Total Vote Budget Excluding Arrears		12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2 %

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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	12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2%
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2%
Total for the Vote	12.209	12.209	3.179	1.944	26.0 %	15.9 %	61.2 %

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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		
0.093	Bn Shs	Department : 001 Hospital Services
Reason: Delayed presentation of claims by service providers.		
<i>Items</i>		
0.024	UShs	224001 Medical Supplies and Services
Reason: Un cleared invoices		
0.018	UShs	221010 Special Meals and Drinks
Reason: Delayed claims for patient food supplies		
0.014	UShs	223001 Property Management Expenses
Reason: Delayed claims for cleaning		
0.013	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed presentation of invoices		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Un presented invoices		
0.400	Bn Shs	Department : 002 Support Services
Reason: Money for staff yet to retire and un presented claims for suppliers.		
<i>Items</i>		
0.296	UShs	273105 Gratuity
Reason: Meant for staff retiring in second and third quarter		
0.073	UShs	273104 Pension
Reason: For staff who are yet to retire		
0.013	UShs	211107 Boards, Committees and Council Allowances
Reason: Delayed meeting		
0.004	UShs	223001 Property Management Expenses
Reason: Invoices not yet presented		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices not yet presented		

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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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	95%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	200000	16035

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% 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%
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 2023/24	Actuals By END Q 1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	86%
% of stock outs of essential medicines	Percentage	65%	40%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	75%	74%
Proportion of Hospital based Mortality	Proportion	3%	7.6%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	80000	10269
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 2023/24	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	70%	60%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	60%

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	50	10
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	2
No. of youth-led HIV prevention programs designed and implemented	Number	7	2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	30000	16035
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 referred in patients who receive specialised health care services	Percentage	3%	6%
Proportion of patients referred out	Proportion	1.5%	1.9%
Budget Output: 320034 Prevention and Rehabilitaion services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	1500	373
No. of youth-led HIV prevention programs designed and implemented	Number	7	5

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	400	0.042
% 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%
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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	1	270000
No. of voluntary medical male circumcisions done	Number	6000	373
No. of youth-led HIV prevention programs designed and implemented	Number	5	5
% 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%
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 2023/24	Actuals By END Q 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

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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 2023/24	Actuals By END Q 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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	80%	22%
% of staff with performance plan	Percentage	90%	70%
Proportion of established positions filled	Percentage		18%
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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	60%
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 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	40	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	86%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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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 2023/24	Actuals By END Q 1
Medical Equipment list and specifications reviewed	Text	2	1
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	80%	86%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	90%	80%
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 2023/24	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

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Performance highlights for the Quarter

The entity continues to deliver its outputs as planned. In the first quarter with support of UNICEF some equipment maintenance work was carried including repair of a drier for the laundry and also purchased a hand washing sterilizer for theater. An assortment of medical equipment including theater light and resuscitation beds were purchased with support of KOFIH project.

Variances and Challenges

There was no release of capital development budget in the quarter which led to failure of commencement of retooling plans. The entity continues to accumulate domestic arrears of utilities due to increased equipment that don't come with a budget for utilities consumption. For example we have an oxygen plant that consumes power of an average of Ugx.20m per month and the newly installed CT scan is also contributing to high utilization of power. There continues to be delayed delivery of health supplies by NMS worsening the stock out levels. Withdrawal of a budget for maintenance of medical equipment has laid the maintenance staff redundant and there is going to be a big backlog and irreversible break down of equipment .

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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	12.209	12.209	3.181	1.945	26.1 %	15.9 %	61.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.209	3.181	1.945	26.1 %	15.9 %	61.1 %
000001 Audit and Risk Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000002 Construction Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
000008 Records Management	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
320009 Diagnostic Services	0.135	0.135	0.034	0.026	25.1 %	19.2 %	76.5 %
320021 Hospital Management and Support Services	10.674	10.674	2.817	1.677	26.4 %	15.7 %	59.5 %
320022 Immunisation Services	0.080	0.080	0.020	0.015	25.0 %	18.8 %	75.0 %
320023 Inpatient Services	0.625	0.625	0.163	0.143	26.1 %	22.9 %	87.7 %
320027 Medical and Health Supplies	0.150	0.150	0.038	0.022	25.3 %	14.7 %	57.9 %
320033 Outpatient Services	0.300	0.300	0.077	0.041	25.7 %	13.7 %	53.2 %
320034 Prevention and Rehabilitaion services	0.080	0.080	0.020	0.012	25.1 %	15.0 %	60.0 %
Total for the Vote	12.209	12.209	3.181	1.945	26.1 %	15.9 %	61.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	1.477	25.0 %	16.6 %	66.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.233	0.233	0.060	0.061	25.8 %	26.2 %	101.7 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.002	0.000	23.8 %	0.0 %	0.0 %
221003 Staff Training	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.001	0.001	18.2 %	18.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.004	0.004	23.8 %	23.8 %	100.0 %
221009 Welfare and Entertainment	0.042	0.042	0.010	0.006	24.0 %	14.4 %	60.0 %
221010 Special Meals and Drinks	0.076	0.076	0.019	0.001	25.0 %	1.3 %	5.3 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.012	0.001	25.0 %	2.1 %	8.3 %
221012 Small Office Equipment	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
222001 Information and Communication Technology Services.	0.018	0.018	0.005	0.004	27.2 %	21.7 %	80.0 %
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	0.039	0.021	25.0 %	13.5 %	53.8 %
223002 Property Rates	0.003	0.003	0.001	0.000	37.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223005 Electricity	0.294	0.294	0.074	0.074	25.2 %	25.2 %	100.0 %
223006 Water	0.172	0.172	0.048	0.048	27.9 %	27.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
224001 Medical Supplies and Services	0.181	0.181	0.045	0.022	24.9 %	12.2 %	48.9 %
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.002	0.000	23.5 %	0.0 %	0.0 %
227001 Travel inland	0.075	0.075	0.019	0.014	25.5 %	18.8 %	73.7 %
227004 Fuel, Lubricants and Oils	0.104	0.104	0.028	0.028	27.0 %	27.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.044	0.044	0.011	0.006	25.0 %	13.6 %	54.5 %
228002 Maintenance-Transport Equipment	0.069	0.069	0.017	0.003	24.6 %	4.3 %	17.6 %

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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	0.010	0.007	24.2 %	16.9 %	70.0 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.002	0.002	21.8 %	21.8 %	100.0 %
273104 Pension	0.920	0.920	0.230	0.157	25.0 %	17.1 %	68.3 %
273105 Gratuity	0.591	0.591	0.296	0.000	50.1 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.209	12.209	3.180	1.944	26.0 %	15.9 %	61.1 %

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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	12.209	12.209	3.180	1.944	26.05 %	15.92 %	61.13 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.209	3.180	1.944	26.05 %	15.92 %	61.1 %
<i>Departments</i>							
001 Hospital Services	1.370	1.370	0.351	0.258	25.6 %	18.8 %	73.5 %
002 Support Services	10.719	10.719	2.828	1.685	26.4 %	15.7 %	59.6 %
<i>Development Projects</i>							
1586 Retooling of Masaka Regional Referral Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.209	12.209	3.180	1.944	26.0 %	15.9 %	61.1 %

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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			
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:			
2,000 X-ray examinations, 5,000 ultra sound examinations, 23,750 lab examinations	48,810 laboratory examinations, 1,494 X-ray examinations, 4,079 ultra sound examinations, 177 CT Scan examinations and 1,304 blood transfusion.	Targets exceeded	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			600.000
221002 Workshops, Meetings and Seminars			120.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			1,592.000
221011 Printing, Stationery, Photocopying and Binding			890.000
222001 Information and Communication Technology Services.			1,500.000
223001 Property Management Expenses			100.000
223005 Electricity			1,000.000
223006 Water			7,752.500
227001 Travel inland			330.000
227004 Fuel, Lubricants and Oils			4,747.500
228001 Maintenance-Buildings and Structures			402.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,620.000
273102 Incapacity, death benefits and funeral expenses			750.000
Total For Budget Output			26,404.000
Wage Recurrent			0.000
Non Wage Recurrent			26,404.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation 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:		
NA	NA	NA
PIAP Output: 1203010518 Target population fully immunized		
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:		
NA	NA	NA
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		
10,375 all immunizations	8,652 all immunizations done.	Low turn up of clients.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,275.000	
212102 Medical expenses (Employees)	800.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221009 Welfare and Entertainment	100.000	
222001 Information and Communication Technology Services.	990.000	
223001 Property Management Expenses	100.000	
223005 Electricity	1,800.000	
223006 Water	800.000	
227001 Travel inland	867.000	
227004 Fuel, Lubricants and Oils	2,400.000	
228002 Maintenance-Transport Equipment	1,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,520.000	
273102 Incapacity, death benefits and funeral expenses	1,000.000	
Total For Budget Output	14,652.000	
Wage Recurrent	0.000	

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	14,652.000
	Arrears	0.000
	<i>AIA</i>	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

7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,250 major operations	7,890 inpatient admissions, 75% BOR, 3 days average length of stay, 1,519 major operations.	No variations.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,609.459
221009 Welfare and Entertainment	1,940.000
221010 Special Meals and Drinks	740.000
223001 Property Management Expenses	8,138.500
223005 Electricity	67,700.000
223006 Water	16,540.670
227004 Fuel, Lubricants and Oils	6,300.000
228001 Maintenance-Buildings and Structures	4,904.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100.000
Total For Budget Output	142,972.629
Wage Recurrent	0.000
Non Wage Recurrent	142,972.629
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:

Health commodities worth Ugx.331,750,000 procured from NMS	Ugx.240,010,835 worth of health commodities delivered by NMS.	Inadequate supplies.
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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			US\$ Thousand
Item		Spent	
224001 Medical Supplies and Services		21,619.150	
Total For Budget Output		21,619.150	
Wage Recurrent		0.000	
Non Wage Recurrent		21,619.150	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
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:			
NA	NA	NA	
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, 31,500 specialists clinic attendances and 750 referrals in.	13,382 general outpatients attendances, 35,685 specialists clinic attendances and 939 referrals in.	Lower turn up for general outpatients.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,860.000	
221008 Information and Communication Technology Supplies.		700.000	
221009 Welfare and Entertainment		800.000	
222001 Information and Communication Technology Services.		600.000	
223001 Property Management Expenses		9,147.400	
223005 Electricity		2,000.000	
223006 Water		3,711.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		200.000	
224004 Beddings, Clothing, Footwear and related Services		180.000	
227001 Travel inland		2,757.000	
227004 Fuel, Lubricants and Oils		7,250.000	
228001 Maintenance-Buildings and Structures		500.000	

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Quarter 1

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			200.000
Total For Budget Output			40,905.400
Wage Recurrent			0.000
Non Wage Recurrent			40,905.400
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			
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:			
2,500 ANC visits, 6,850 VCTRCT contacts, 262 family planning contacts, 125 new clients initiated on ART, 95% suppression rate, 95% initiated on ART, 100% of mothers on ART.	3,173 antenatal attendances, 6,312 VCT/RCT contacts, 1,607 family planning contacts, 128 new clients initiated on ART, 99% suppression rate, 98% of new HIV+ clients initiated on ART, 100% of HIV+ pregnant mothers initiated on ART.	No variation.	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
223001 Property Management Expenses			2,550.000
223006 Water			2,445.832
227001 Travel inland			1,826.000
Total For Budget Output			11,821.832
Wage Recurrent			0.000
Non Wage Recurrent			11,821.832
Arrears			0.000
AIA			0.000
Total For Department			258,375.011
Wage Recurrent			0.000
Non Wage Recurrent			258,375.011
Arrears			0.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, and internal controls audit.	Quarterly audit, goods and services verified, payroll audit carried out, payroll data capture verified and internal controls checked.	No variation.
PIAP Output: 1203010517 Service delivery monitored		
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:		
NA	NA	NA
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
	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:		
NA	NA	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:		
Quarterly rewards/sanctions & training committee meeting, payroll data capture, payroll management, biometric data management/analysis.	Rewards and sanctions committee meeting held, training committee meeting held, payroll data captured, payroll management, bio-metric data capture and analysis.	No variation.

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Quarter 1

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	
222001 Information and Communication Technology Services.		300.000	
227001 Travel inland		1,040.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		3,340.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,340.000	
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:			
HIV/TB/Leprosy report (HMIS106/104), Inpatients & outpatients report (HMIS 105/108), Support supervision report	HIV/TB/Leprosy report made, inpatient and outpatient reports made, support supervision report made.		No variation.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		270.000	
Total For Budget Output		270.000	
Wage Recurrent		0.000	
Non Wage Recurrent		270.000	
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:			
1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory	Routine medical equipment maintenance visits in the region and 20 health facilities visited, , functionality of medical equipment is at 86%, a total of 240 job cards completed and 30 health workers trained by the user trainer.		No variation.

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		1,250.000	
227004 Fuel, Lubricants and Oils		1,250.000	
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: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:			
Board meeting, 6 top management meetings, 3 facility support supervision, salaries paid by 28th, utilities provided & paid.	One Board meeting held, 9 top management committee meetings held, three facility support supervisions, salaries paid by 28th of every month, utilities provided and paid.	No variation.	
Board meeting, 6 top management meetings, 3 facility support supervision, salaries paid by 28th, utilities provided & paid.	NA	NA	
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:			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		1,476,797.395	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,980.000	
221007 Books, Periodicals & Newspapers		780.000	
221008 Information and Communication Technology Supplies.		1,250.000	
221009 Welfare and Entertainment		1,964.000	
221011 Printing, Stationery, Photocopying and Binding		270.000	
221012 Small Office Equipment		650.000	
222001 Information and Communication Technology Services.		1,100.000	

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Quarter 1

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
222002 Postage and Courier		200.000
223001 Property Management Expenses		765.000
223002 Property Rates		300.000
223004 Guard and Security services		2,500.000
223005 Electricity		1,000.000
223006 Water		16,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,300.000
227001 Travel inland		4,311.693
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		100.000
228002 Maintenance-Transport Equipment		1,473.200
273104 Pension		157,172.480
	Total For Budget Output	1,676,663.768
	Wage Recurrent	1,476,797.395
	Non Wage Recurrent	199,866.373
	Arrears	0.000
	AIA	0.000
	Total For Department	1,685,273.768
	Wage Recurrent	1,476,797.395
	Non Wage Recurrent	208,476.373
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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:		
Carry out plumbing works on hostel, develop specs for equipment	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1586 Retooling of Masaka Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,943,648.779
	Wage Recurrent	1,476,797.395
	Non Wage Recurrent	466,851.384
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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:		
8,000 x-rays, 20,000 ultra sound scans, 95,000 lab tests	48,810 laboratory examinations, 1,494 X-ray examinations, 4,079 ultra sound examinations, 177 CT Scan examinations and 1,304 blood transfusion.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	600.000	
221002 Workshops, Meetings and Seminars	120.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	1,592.000	
221011 Printing, Stationery, Photocopying and Binding	890.000	
222001 Information and Communication Technology Services.	1,500.000	
223001 Property Management Expenses	100.000	
223005 Electricity	1,000.000	
223006 Water	7,752.500	
227001 Travel inland	330.000	
227004 Fuel, Lubricants and Oils	4,747.500	
228001 Maintenance-Buildings and Structures	402.000	
228003 Maintenance-Machinery & Equipment Other than Transport	5,620.000	
273102 Incapacity, death benefits and funeral expenses	750.000	
Total For Budget Output	26,404.000	
Wage Recurrent	0.000	
Non Wage Recurrent	26,404.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation 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:

41,500 all immunizations' for under fives.	NA
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PIAP Output: 1203010518 Target population fully immunized

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:

41,500 all immunizations' for under fives.	NA
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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

Registration, health education, record keeping/reporting, vaccination, making orders and scheduling appointments for next visits	8,652 all immunizations done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,275.000
212102 Medical expenses (Employees)	800.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	100.000
222001 Information and Communication Technology Services.	990.000
223001 Property Management Expenses	100.000
223005 Electricity	1,800.000
223006 Water	800.000
227001 Travel inland	867.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	1,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,520.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	14,652.000

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	14,652.000
	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

30,000 inpatient admissions. 75% BOR, 3 days average length of stay, 5,000 major operations	7,890 inpatient admissions, 75% BOR, 3 days average length of stay, 1,519 major operations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,609.459
221009 Welfare and Entertainment	1,940.000
221010 Special Meals and Drinks	740.000
223001 Property Management Expenses	8,138.500
223005 Electricity	67,700.000
223006 Water	16,540.670
227004 Fuel, Lubricants and Oils	6,300.000
228001 Maintenance-Buildings and Structures	4,904.000
228003 Maintenance-Machinery & Equipment Other than Transport	100.000
Total For Budget Output	142,972.629
Wage Recurrent	0.000
Non Wage Recurrent	142,972.629
Arrears	0.000
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:

Procurement of medicines and supplies worth UGX.1,327,244,052	Ugx.240,010,835 worth of health commodities delivered by NMS.
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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		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			21,619.150
	Total For Budget Output		21,619.150
	Wage Recurrent		0.000
	Non Wage Recurrent		21,619.150
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			
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:			
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in		NA	
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			
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in		13,382 general outpatients attendances, 35,685 specialists clinic attendances and 939 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)			12,860.000
221008 Information and Communication Technology Supplies.			700.000
221009 Welfare and Entertainment			800.000
222001 Information and Communication Technology Services.			600.000
223001 Property Management Expenses			9,147.400
223005 Electricity			2,000.000
223006 Water			3,711.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			200.000

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		UShs Thousand	
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			180.000
227001 Travel inland			2,757.000
227004 Fuel, Lubricants and Oils			7,250.000
228001 Maintenance-Buildings and Structures			500.000
228003 Maintenance-Machinery & Equipment Other than Transport			200.000
	Total For Budget Output		40,905.400
	Wage Recurrent		0.000
	Non Wage Recurrent		40,905.400
	Arrears		0.000
	AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
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:			
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.		3,173 antenatal attendances, 6,312 VCT/RCT contacts, 1,607 family planning contacts, 128 new clients initiated on ART, 99% suppression rate, 98% of new HIV+ clients initiated on ART, 100% of HIV+ pregnant mothers initiated on ART.	
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000

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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		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		2,550.000	
223006 Water		2,445.832	
227001 Travel inland		1,826.000	
Total For Budget Output		11,821.832	
Wage Recurrent		0.000	
Non Wage Recurrent		11,821.832	
Arrears		0.000	
AIA		0.000	
Total For Department		258,375.011	
Wage Recurrent		0.000	
Non Wage Recurrent		258,375.011	
Arrears		0.000	
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			
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit		Quarterly audit, goods and services verified, payroll audit carried out, payroll data capture verified and internal controls checked.	
PIAP Output: 1203010517 Service delivery monitored			
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 audit, monthly verification of goods and services, quarterly payroll audit, monthly payroll data capture and quarterly internal controls audit.		NA	
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	

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.		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:			
Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.		Rewards and sanctions committee meeting held, training committee meeting held, payroll data captured, payroll management, bio-metric data capture and analysis.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		300.000	
227001 Travel inland		1,040.000	
227004 Fuel, Lubricants and Oils		2,000.000	
		Total For Budget Output	3,340.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,340.000
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

eHMIS reporting by 7th of every month, 100% of the units on eHMIS, monthly data analysis	HIV/TB/Leprosy report made, inpatient and outpatient reports made, support supervision report made.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	270.000
Total For Budget Output	270.000
Wage Recurrent	0.000
Non Wage Recurrent	270.000
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:

Four routine maintenance visits to lower level health facilities, eight emergency visits, 1,000 job cards, four quarterly review meetings, one inventory on NOMAD system completed.	Routine medical equipment maintenance visits in the region and 20 health facilities visited, , functionality of medical equipment is at 86%, a total of 240 job cards completed and 30 health workers trained by the user trainer.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
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:320021 Hospital Management and Support Services

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	One Board meeting held, 9 top management committee meetings held, three facility support supervisions, salaries paid by 28th of every month, utilities provided and paid.
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Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	NA
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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 Board meetings, 24 top management committee meetings, 48 senior management meetings, twelve facility based support supervisions, four technical support supervision in the region, salaries paid by 28th of every month and utilities provided.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,476,797.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980.000
221007 Books, Periodicals & Newspapers	780.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	1,964.000
221011 Printing, Stationery, Photocopying and Binding	270.000
221012 Small Office Equipment	650.000
222001 Information and Communication Technology Services.	1,100.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	765.000
223002 Property Rates	300.000
223004 Guard and Security services	2,500.000
223005 Electricity	1,000.000
223006 Water	16,750.000

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		UShs Thousand	
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,300.000
227001 Travel inland			4,311.693
227004 Fuel, Lubricants and Oils			3,000.000
228001 Maintenance-Buildings and Structures			100.000
228002 Maintenance-Transport Equipment			1,473.200
273104 Pension			157,172.480
	Total For Budget Output		1,676,663.768
	Wage Recurrent		1,476,797.395
	Non Wage Recurrent		199,866.373
	Arrears		0.000
	AIA		0.000
	Total For Department		1,685,273.768
	Wage Recurrent		1,476,797.395
	Non Wage Recurrent		208,476.373
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
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:			
Remodeling & renovation of the archives place. Purchase some instruments like CPAP machine, Infusion pumps, Manual vacuum Aspiration (MVA) sets, Rigid Esophagoscopy set with forceps for both adults & pediatics, Bronchoscopy set.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1586 Retooling of Masaka Regional Referral Hospital		
	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	1,943,648.779
	Wage Recurrent	1,476,797.395
	Non Wage Recurrent	466,851.384
	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		
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:		
8,000 x-rays, 20,000 ultra sound scans, 95,000 lab tests	2,000 X-ray examinations, 5,000 ultra sound examinations, 23,750 lab examinations.	2,000 X-ray examinations, 5,000 ultra sound examinations, 40,000 lab examinations and 70 CT Scan examinations.
Budget Output:320022 Immunisation 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:		
41,500 all immunizations' for under fives.	NA	NA
PIAP Output: 1203010518 Target population fully immunized		
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:		
41,500 all immunizations' for under fives.	10,375 immunizations	NA
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		
Registration, health education, record keeping/reporting, vaccination, making orders and scheduling appointments for next visits	10.375 all immunizations	8,500 all immunizations

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
30,000 inpatient admissions. 75% BOR, 3 days average length of stay, 5,000 major operations	7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,250 major operations	7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,500 major operations.
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:		
Procurement of medicines and supplies worth UGX.1,327,244,052	Health commodities worth Ugx.331,750,000 procured from NMS.	Health commodities worth Ugx.331,750,000 procured from NMS.
Budget Output:320033 Outpatient Services		
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:		
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	15,000 general outpatient attendances, 31,500 special clinics attendances, 750 referrals in	NA
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		
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	15,000 general outpatients, 31,500 specialists clinics attendances and 750 referrals in.	13,500 general outpatients, 35,000 specialists clinics attendances and 900 referrals in.

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
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:		
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	2,500 ANC visits, 6,850 VCTRCT contacts, 262 family planning contacts, 125 new clients initiated on ART, 95% suppression rate, 95% initiated on ART, 100% mothers initiated on ART.	3,000 ANC visits, 6,500 VCTRCT contacts, 1,500 family planning contacts, 125 new clients initiated on ART, 95% suppression rate, 95% initiated on ART, 100% mothers initiated on ART.
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	2,500 ANC visits, 6,250 VCT/RCT clients, 1,075 family planning contacts, 125 new positive clients enrolled on ART, 95% suppressin rate, 95% of the new positive clients enrolled on ART, 0% of HIV+ preganant mothers NOT on ART.	NA
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		
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly data capture verification, internal controls audit.	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly data capture verification, internal controls audit.
PIAP Output: 1203010517 Service delivery monitored		
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 audit, monthly verification of goods and services, quarterly payroll audit, monthly payroll data capture and quarterly internal controls audit.	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	NA

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:		
Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	Quarterly rewards/sanctions & training committee meetings, payroll data capture, payroll management, biometric data analysis.	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:		
Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	Quarterly rewards/sanctions \$ training committee meetings, pay roll data capture, payroll management, biometric data management/analysis.	Quarterly rewards/sanctions & training committee meetings, pay roll data capture, payroll management, bio-metric data management/analysis.
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:		
eHMIS reporting by 7th of every month, 100% of the units on eHMIS, monthly data analysis	HIV/TB/leprosy report (HMIS 106/104), Inpatients & outpatients report (HMIS 105/108), support supervision report	HIV/TB/leprosy report (HMIS 106/104), Inpatients & outpatients report (HMIS 105/108), support supervision report
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 maintenance visits to lower level health facilities, eight emergency visits, 1,000 job cards, four quarterly review meetings, one inventory on NOMAD system completed.	1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory	1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	Board meeting, 6 top management meetings,3 facility support supervisions, salaries paid by 28th, utilities provided & paid.	Board meeting, 6 top management meetings,3 facility support supervisions, salaries paid by 28th, utilities provided & paid.
Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	Board meeting, 6 top management meetings,3 facility support supervisions, salaries paid by 28th, utilities provided & paid.	Board meeting, 6 top management meetings,3 facility support supervisions, salaries paid by 28th, utilities provided & paid.
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 Board meetings, 24 top management committee meetings, 48 senior management meetings, twelve facility based support supervisions, four technical support supervision in the region, salaries paid by 28th of every month and utilities provided.	NA	NA
<i>Develoment Projects</i>		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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:		
Remodeling & renovation of the archives place. Purchase some instruments like CPAP machine, Infusion pumps, Manual vacuum Aspiration (MVA) sets, Rigid Esophagoscopy set with forceps for both adults & pediatrics, Bronchoscopy set.	Procurement processes for equipment, delivery and instalation, training & commissioning.	Procurement processes for equipment, delivery and instalation, training & commissioning.

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 FY2023/24	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	1.080	0.000
Total		1.080	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	0.736	0.086
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.736</i>	<i>0.086</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.736	0.086
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	0.736	0.086
<i>Project budget Estimates</i>		
Total for Vote	0.736	0.086

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">• Scaling up and improving the quality of care for pregnant mothers• Ensure there is a fully functional independent HIV clinic for youth• Provide services for gender based violence victims
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none">• 14,400 mothers accessing obstetrics and gynecology services.• 4,000 youths attending HIV clinic• 300 victims accessing sexual gender based violence services.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	7,489 mothers accessing obstetrics and gynecology services, 1,062 youth attending HIV clinic, 101 SGBV violence victims accessing services.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To provide comprehensive care to HIV positive clients and link 95 percent of those found positive to treatment points.
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 20,639 clients• Enroll on treatment 789 HIV+ new clients• Suppress HIV Virus in 97% of the clients on treatment• 0% of HIV+ pregnant mothers NOT on ART
Budget Allocation (Billion):	0.150
Performance Indicators:	<ul style="list-style-type: none">• To carry out counseling and testing of all clients• Enroll 100% 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	6,312 Clients under went VCT/RCT, 100% of those found HIV+ initiated on AR, 99% suppression rate and 100% of new HIV+ pregnant mothers initiated on ART.
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 month• Putting in place an infection control and prevention committee that meets monthly• Functional incinerator and proper segregation of wastes
Budget Allocation (Billion):	0.040
Performance Indicators:	<ul style="list-style-type: none">• Develop a checklist for daily cleaning to create good and healing environment in the hospital.• Functional infection prevention and control committee meeting on monthly basis.• Waste segregation with a functional incinerator and waste pits.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Cleaning checklist filled daily to promote cleanliness, 3 IPC committee meetings, Waste segregation properly done and disposal carried out.
Reasons for Variations	

iv) Covid

Objective:	To protect the health workers and clients from Covid19 through provision of personal protective equipment and maintain in place standard operating procedures.
Issue of Concern:	Resurgence of Covid19 infections in the community, health workers and clients in the hospital.
Planned Interventions:	<ul style="list-style-type: none">• Hand washing facility an the gate and all units in the hospital• Personal protective equipment and consumables like gloves provided at all times• Health education sessions every morning in all units in the hospital and weekly radio talk shows
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none">• Availability of hand washing facilities in the hospital• Provision of personal protective equipment• Health education sessions in the hospital and radio talk shows
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	Hand washing facilities available, personal protective equipment availed, health education carried out.
Reasons for Variations	