

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.667	2.713	2.154	58.1%	46.2%	79.4%
Non Wage	2.703	2.148	2.077	79.5%	76.8%	96.7%
Devt. GoU	3.500	2.675	1.001	76.4%	28.6%	37.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.870	7.537	5.232	69.3%	48.1%	69.4%
Total GoU+Ext Fin (MTEF)	10.870	7.537	5.232	69.3%	48.1%	69.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.870	7.537	5.232	69.3%	48.1%	69.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.870	7.537	5.232	69.3%	48.1%	69.4%
Total Vote Budget Excluding Arrears	10.870	7.537	5.232	69.3%	48.1%	69.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	10.87	7.54	5.23	69.3%	48.1%	69.4%
Sub-SubProgramme: 56 Regional Referral Hospital Services	10.87	7.54	5.23	69.3%	48.1%	69.4%
Total for Vote	10.87	7.54	5.23	69.3%	48.1%	69.4%

Matters to note in budget execution

The execution of projects was delayed because the Contractors of both projects requested for variations and the requests for approval were submitted to Solicitor General, but up to now there is no feed back from that Office. The 400 bed MCH complex has a quantities variation of 1.7bn and the 40 Unit Senior staff Hostel has a price variation request of 1.3 bn. As a result of the uncertain situation regarding the variations, the Contractors are not willing to continue with the projects execution. In the course of the year we received several staff from Ministry of Health and all of them were expecting a Settlement allowance as well as transport refund but this was very difficult to fund because of the inadequate budget. The Hospital Oxygen plant broke down and yet there was high demand for Oxygen, particularly for the Covid_19 patients. The Hospital had to incur big costs in vehicle maintenance, fuel and allowances while transporting Oxygen on a daily basis from Kampala to Masaka.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 56 Regional Referral Hospital Services	
1.639 Bn Shs	<i>Department/Project :1004 Masaka Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
1,321,291,523.000 UShs	312101 Non-Residential Buildings
Reason: The Contractor requested for a quantities' variation the Hospital submitted the request to the Solicitor General but up to now we have not received any response. The Contractor wants assurance about the quantities' variation before completing the project and handing it over.	
318,021,070.000 UShs	312102 Residential Buildings
Reason: The Contractor requested for a price adjustment and the Hospital submitted the request to the Solicitor General but up to now we have not received any response. In the mean time the Contractor is not willing to continue at the old prices.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr Nathan Onyachi			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase in diagnostic investigations carried out	Percentage	6%	2%
Bed Occupancy rate	Percentage	85%	68%
% increase of specialised clinic outpatients attendances	Percentage	12%	8%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Masaka Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of in-patients (Admissions)	Number	43000	12323
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	68
Number of Major Operations (including Ceasarian se	Number	44000	2395

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Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of general outpatients attended to	Number	140000	47512
No. of specialised outpatients attended to	Number	130000	42647
Referral cases in	Number	2770	1137
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.5	0.631
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of laboratory tests carried out	Number	150000	61918
No. of patient xrays (imaging) taken	Number	12000	930
Number of Ultra Sound Scans	Number	17000	5945
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	18000	2848
No. of children immunised (All immunizations)	Number	44000	13167
No. of family planning users attended to (New and Old)	Number	6500	2116
Number of ANC Visits (All visits)	Number	18000	2848
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	44000	13167
Department : 02 Masaka Referral Hospital Internal Audit			

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Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Assets register updated on a quarterly basis	Number		2
Timely payment of salaries and pensions by the 2	Yes/No		6
Timely submission of quarterly financial/activity	Yes/No		2
Project : 1004 Masaka Rehabilitation Referral Hospital			
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1
Budget OutPut : 82 Maternity ward construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1
Project : 1586 Retooling of Masaka Regional Referral Hospital			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.2	0.20

Performance highlights for the Quarter

The Hospital paid all the available invoices. The Covid 19 patients were properly taken care of despite the fact that funds for staff allowances were not readily available.

The Hospital expanded the structure of the Oxygen plant and in the processes created space for a bigger and brand new Oxygen plant which UNICEF donated to the Hospital. The expansion was paid for using retooling funds. We are very grateful to UNICEF for this donation which has doubled our Oxygen supply and also enabled us to resume supplying oxygen to the other Health Facilities with in the region.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	10.87	7.54	5.23	69.3%	48.1%	69.4%
<i>Class: Outputs Provided</i>	7.37	4.86	4.23	66.0%	57.4%	87.0%
085601 Inpatient services	1.39	1.48	1.42	106.2%	101.9%	95.9%
085602 Outpatient services	0.24	0.12	0.12	51.7%	51.6%	99.8%
085603 Medicines and health supplies procured and dispensed	0.06	0.03	0.03	50.0%	50.0%	100.0%
085604 Diagnostic services	0.11	0.05	0.05	47.2%	47.2%	100.0%
085605 Hospital Management and support services	5.47	3.13	2.56	57.2%	46.8%	81.8%
085606 Prevention and rehabilitation services	0.05	0.02	0.02	48.0%	47.9%	99.9%
085607 Immunisation Services	0.02	0.01	0.01	50.0%	49.8%	99.6%
085608 HIV/AIDS Mainstreaming	0.01	0.01	0.01	50.0%	50.0%	100.0%
085619 Human Resource Management Services	0.02	0.01	0.01	50.0%	45.4%	90.8%
085620 Records Management Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	3.50	2.68	1.00	76.4%	28.6%	37.4%
085681 Staff houses construction and rehabilitation	0.95	0.61	0.29	64.5%	31.0%	48.1%
085682 Maternity ward construction and rehabilitation	2.35	1.86	0.54	79.3%	23.0%	29.1%
085685 Purchase of Medical Equipment	0.20	0.20	0.17	100.0%	82.6%	82.6%
Total for Vote	10.87	7.54	5.23	69.3%	48.1%	69.4%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.37	4.86	4.23	66.0%	57.4%	87.0%
211101 General Staff Salaries	4.67	2.71	2.15	58.1%	46.2%	79.4%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.33	0.33	148.3%	148.3%	100.0%
212102 Pension for General Civil Service	0.57	0.30	0.30	53.1%	53.1%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	21.6%	21.5%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.43	0.43	0.42	100.0%	99.2%	99.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	35.7%	35.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	48.2%	48.2%	100.0%
221010 Special Meals and Drinks	0.14	0.40	0.34	293.7%	255.1%	86.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	53.8%	53.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	45.4%	90.8%

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222001 Telecommunications	0.01	0.00	0.00	50.0%	49.8%	99.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	35.7%	35.6%	99.7%
223002 Rates	0.00	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.29	0.15	0.15	51.0%	49.3%	96.7%
223006 Water	0.17	0.09	0.08	50.0%	44.5%	89.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.20	0.10	0.10	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.10	0.10	54.3%	54.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	49.9%	99.8%
227001 Travel inland	0.08	0.04	0.04	50.0%	49.7%	99.4%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	48.9%	48.9%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	59.4%	59.4%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	104.1%	104.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	3.50	2.68	1.00	76.4%	28.6%	37.4%
312101 Non-Residential Buildings	2.35	1.86	0.54	79.3%	23.0%	29.1%
312102 Residential Buildings	0.95	0.61	0.29	64.5%	31.0%	48.1%
312212 Medical Equipment	0.20	0.20	0.17	100.0%	82.6%	82.6%
Total for Vote	10.87	7.54	5.23	69.3%	48.1%	69.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	10.87	7.54	5.23	69.3%	48.1%	69.4%
<i>Departments</i>						
01 Masaka Referral Hospital Services	7.36	4.86	4.23	66.0%	57.4%	87.0%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.00	50.0%	36.8%	73.7%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	3.30	2.48	0.84	75.0%	25.3%	33.8%
1586 Retooling of Masaka Regional Referral Hospital	0.20	0.20	0.17	100.0%	82.6%	82.6%
Total for Vote	10.87	7.54	5.23	69.3%	48.1%	69.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Masaka Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

Admissions 43,000, Major Operations 44,000, BOR 85% and ALOS 3 days.

Admissions 12,323, Major Operations 2,395, BOR 68% and ALOS 3 Days

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	299,971
213001 Medical expenses (To employees)	975
213004 Gratuity Expenses	423,960
221007 Books, Periodicals & Newspapers	1,500
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	328,416
221011 Printing, Stationery, Photocopying and Binding	28,000
221012 Small Office Equipment	1,375
222001 Telecommunications	1,890
223001 Property Expenses	1,060
223004 Guard and Security services	810
223005 Electricity	141,000
223006 Water	3,000
224001 Medical Supplies	46,610
224004 Cleaning and Sanitation	52,000
227001 Travel inland	22,625
227004 Fuel, Lubricants and Oils	22,666
228001 Maintenance - Civil	20,500
228002 Maintenance - Vehicles	5,000
228003 Maintenance – Machinery, Equipment & Furniture	12,497

Reasons for Variation in performance

No major variation.

Total	1,416,354
Wage Recurrent	0
Non Wage Recurrent	1,416,354
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
General Out patients 140,000, Specialized Clinics 130,000 and Referrals in 2,770.	General Outpatients 47,512, Specialized Clinics 42,647 and Referrals In 1,137.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	3,000
		221008 Computer supplies and Information Technology (IT)	2,250
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223002 Rates	1,350
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224001 Medical Supplies	14,000
		224004 Cleaning and Sanitation	34,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	7,412
		227004 Fuel, Lubricants and Oils	4,154
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	13,367
		273102 Incapacity,death benefits and funeral expenses	500

Reasons for Variation in performance

No variation.

Total	123,533
Wage Recurrent	0
Non Wage Recurrent	123,533
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Medicines worth 1.5 bn pr.	Drugs and medical supplies worthy 0.631procured and dispensed	Item	Spent
		224001 Medical Supplies	27,993

Reasons for Variation in performance

No variation

Total	27,993
Wage Recurrent	0
Non Wage Recurrent	27,993

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Arrears	0
		AIA	0

Budget Output: 04 Diagnostic services

150,000 Laboratory examinations, 12,000 X-rays and 17,000 Ultra sound scans.	61,918 Laboratory examinations, 930 X-ray examinations and 5,945 Ultrasound scans.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	5,500
		223001 Property Expenses	988
		223004 Guard and Security services	500
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	4,999
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

low X-Ray examinations was due to the old Equipment which keeps on breaking down.

Total	51,487
Wage Recurrent	0
Non Wage Recurrent	51,487
Arrears	0
AIA	0

Budget Output: 05 Hospital Management and support services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
4 quarterly Financial statements, 12 Salaries paid out and Asset register updated 4 times.	2 Quarterly Financial Statement, 6 Salaries paid out and Asset Register updated twice	Item	Spent
		211101 General Staff Salaries	2,152,745
		212102 Pension for General Civil Service	304,274
		213001 Medical expenses (To employees)	800
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	1,450
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,300
		222002 Postage and Courier	250
		222003 Information and communications technology (ICT)	1,000
		223001 Property Expenses	1,697
		223004 Guard and Security services	1,520
		223006 Water	57,502
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	10,000
		224004 Cleaning and Sanitation	6,739
		227004 Fuel, Lubricants and Oils	5,259
		Total	2,557,036
		Wage Recurrent	2,152,745
		Non Wage Recurrent	404,291
		Arrears	0
		<i>AIA</i>	0

Reasons for Variation in performance

No variation

Budget Output: 06 Prevention and rehabilitation services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
18,000 ANC contacts, 6500 Family Planing contacts and all HIV Positive Pregnant mothers started on medication.	2,848 ANC Contacts, 2,116 Family Planning Contacts, all HIV Positive Pregnant Mothers started on ART , 24 Radio programmes held and 8 Youth meetings conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,672
		213001 Medical expenses (To employees)	488
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	8,000
		223006 Water	5,000
		224005 Uniforms, Beddings and Protective Gear	1,240
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

No variation

Total	23,900
Wage Recurrent	0
Non Wage Recurrent	23,900
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Immunisation Services

44,000 Children immunized.	13,167 Children Immunized and Health Education conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,492
		223005 Electricity	4,000
		227001 Travel inland	3,163

Reasons for Variation in performance

Improved Child Health Services in lower Health Units affected this performance.

Total	9,655
Wage Recurrent	0
Non Wage Recurrent	9,655
Arrears	0
<i>AIA</i>	0

Budget Output: 08 HIV/AIDS Mainstreaming

HIV / AIDS fast tracked in the Hospital and in the region.	332 new clients enrolled into care and 21,999 Re-visits attended to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000

Reasons for Variation in performance

No variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
Arrears	0
<i>AIA</i>	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Budget Output: 19 Human Resource Management Services

4 General staff meetings, 48 Senior Managers meeting and 4 Rewards and Sanctions meetings.	2 General Staff Meeting held, 24 Senior Managers Meetings conducted and 2 Reward and Sanctions meeting held.	Item 221020 IPPS Recurrent Costs	Spent 9,077
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Reasons for Variation in performance

No variation

Total	9,077
Wage Recurrent	0
Non Wage Recurrent	9,077
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

12 Monthly HMIS reports prepared and submitted, 4 Quarterly HMIS reports submitted.	6 Monthly HMIS reports and 2 quarterly report prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,500
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Reasons for Variation in performance

No variation

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
Arrears	0
AIA	0
Total For Department	4,226,532
Wage Recurrent	2,152,745
Non Wage Recurrent	2,073,787
Arrears	0
AIA	0

Departments

Department: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

4 Audit reports prepared and submitted.	2 Audit report prepared and submitted.	Item 211101 General Staff Salaries	Spent 1,502
		211103 Allowances (Inc. Casuals, Temporary)	1,586
		227001 Travel inland	1,586

Reasons for Variation in performance

No variation

Total	4,674
Wage Recurrent	1,502

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	3,172
		Arrears	0
		AIA	0
		Total For Department	4,674
		Wage Recurrent	1,502
		Non Wage Recurrent	3,172
		Arrears	0
		AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

	Item	Spent
A 40 Unit Senior Staff Hostel constructed up to 50%.	There was purchase of steel products particularly iron bars, cement, sand and aggregates for putting up columns.	312102 Residential Buildings
		294,479

Reasons for Variation in performance

There was no progress on site because the Contractor requested for a price increment but the Office of the Solicitor General has not yet responded. We are therefore still stranded with the Project.

Total	294,479
GoU Development	294,479
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

	Item	Spent
A 400 bed Maternal and Child Health Complex completed and handed over to Hospital management.	Work done included Electrical works (Transformer, Stabilizer, 2 Heavy duty generators). These were procured and installed. Shades for these items were also constructed. There were also mechanical works including plumbing, exterior drainage and sewer connections, aluminum and glazing works (first phase). Internal wall undercoat painting on the 2nd, 3rd and 4th floors. There was wall tiling (places of convenience and kitchen) Wooden door fixtures Installation of water tanks and Granite work tops done.	312101 Non-Residential Buildings
		541,208

Reasons for Variation in performance

There was little progress on site because the Contractor requested for a quantities' variation and the Hospital submitted to Solicitor General but the Office of the Solicitor General has not yet responded. We are therefore still stranded with the Project.

Total	541,208
GoU Development	541,208

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	835,687
		GoU Development	835,687
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1586 Retooling of Masaka Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Equipment worth 200 million procured and put to use.	Expansion of the Oxygen plant to enable it accommodate a new plant procured by UNICEF. Laboratory equipment procured including Hematology machine, Chemistry machine, Key spare parts for the Oxygen plant.	Item	Spent
		312212 Medical Equipment	165,252

Reasons for Variation in performance

There was need to urgently expand the Oxygen plant and install major electrical materials. This was done and a brand new Oxygen plant installed.

	Total	165,252
	GoU Development	165,252
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	165,252
	GoU Development	165,252
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	5,232,145
	Wage Recurrent	2,154,247
	Non Wage Recurrent	2,076,959
	GoU Development	1,000,939
	External Financing	0
	Arrears	0
	AIA	0

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Masaka Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

Admissions 1,075, Major Operations 11,000, BOR 85% and ALOS 3Days	Admissions 6,698, Major Operations 1,266, BOR 65% and ALOS 3 Days	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,146
		213001 Medical expenses (To employees)	488
		213004 Gratuity Expenses	423,960
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	179,418
		221011 Printing, Stationery, Photocopying and Binding	14,000
		221012 Small Office Equipment	735
		222001 Telecommunications	950
		223001 Property Expenses	530
		223004 Guard and Security services	405
		223005 Electricity	68,000
		223006 Water	1,500
		224001 Medical Supplies	24,073
		224004 Cleaning and Sanitation	22,250
		227001 Travel inland	11,320
		227004 Fuel, Lubricants and Oils	11,333
		228001 Maintenance - Civil	8,058
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,270

Reasons for Variation in performance

No major variation.

Total	817,934
Wage Recurrent	0
Non Wage Recurrent	817,934
AIA	0

Budget Output: 02 Outpatient services

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General Outpatients 35,000 , Specialized Clinics 32,500 and Referrals In 692	General Outpatients 26,755 , Specialized Clinics 29,717 and Referrals In 574.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,505
		213001 Medical expenses (To employees)	251
		213002 Incapacity, death benefits and funeral expenses	1,500
		221008 Computer supplies and Information Technology (IT)	1,250
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223002 Rates	675
		223006 Water	3,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224001 Medical Supplies	7,575
		224004 Cleaning and Sanitation	17,393
		224005 Uniforms, Beddings and Protective Gear	2,660
		227001 Travel inland	3,612
		227004 Fuel, Lubricants and Oils	2,077
		228001 Maintenance - Civil	4,000
		228002 Maintenance - Vehicles	2,507
		228003 Maintenance – Machinery, Equipment & Furniture	6,682
		273102 Incapacity,death benefits and funeral expenses	250
		Total	62,937
		Wage Recurrent	0
		Non Wage Recurrent	62,937
		<i>AIA</i>	0

Reasons for Variation in performance

No variation.

Budget Output: 03 Medicines and health supplies procured and dispensed

Drugs and medical supplies worthy 0.375 procured and dispensed	Drugs and medical supplies worthy 0.399 procured and dispensed	Item	Spent
		224001 Medical Supplies	16,207

Reasons for Variation in performance

No variation

		Total	16,207
		Wage Recurrent	0
		Non Wage Recurrent	16,207
		<i>AIA</i>	0

Budget Output: 04 Diagnostic services

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
37,500 Laboratory examinations, 3,000 X-ray examinations and 4,250 Ultrasound scans.	31,517 Laboratory examinations, 468 X-ray examinations and 3,318 Ultrasound scans.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	500
		221008 Computer supplies and Information Technology (IT)	832
		221009 Welfare and Entertainment	2,750
		223001 Property Expenses	488
		223004 Guard and Security services	250
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,580
		224004 Cleaning and Sanitation	1,643
		227001 Travel inland	2,520
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	6,381
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

low X-Ray examinations was due to the old Equipment which keeps on breaking down.

Total	26,944
Wage Recurrent	0
Non Wage Recurrent	26,944
AIA	0

Budget Output: 05 Hospital Management and support services

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Quarterly Financial Statement, 3 Salaries paid out and Asset Register updated once.	1 Quarterly Financial Statement, 3 Salaries paid out and Asset Register updated once.	Item	Spent
		211101 General Staff Salaries	1,064,000
		212102 Pension for General Civil Service	121,546
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	750
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,219
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	650
		222002 Postage and Courier	150
		222003 Information and communications technology (ICT)	530
		223001 Property Expenses	849
		223004 Guard and Security services	770
		223006 Water	24,002
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	3,370
		227004 Fuel, Lubricants and Oils	2,629
Reasons for Variation in performance		Total	1,231,115
No variation		Wage Recurrent	1,064,000
		Non Wage Recurrent	167,115
		<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

4,500 ANC Contacts, 1,625 Family Planning Contacts, all HIV Positive Pregnant Mothers started on ART , 12 Radio programmes held and 12 Youth meetings conducted.	1,894 ANC Contacts, 946 Family Planning Contacts, all HIV Positive Pregnant Mothers started on ART , 12 Radio programmes held and 4 Youth meetings conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,337
		213001 Medical expenses (To employees)	238
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	4,000
		223006 Water	2,500
		224005 Uniforms, Beddings and Protective Gear	1,240
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
			Total
			12,565
			Wage Recurrent
			0
			Non Wage Recurrent
			12,565
			AIA
			0
Budget Output: 07 Immunisation Services			
11,000 Children Immunized and Health Education conducted.	6,687 Children Immunized and Health Education conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,267
		223005 Electricity	2,000
		227001 Travel inland	1,600
Reasons for Variation in performance			
Improved Child Health Services in lower Health Units affected this performance.			
			Total
			4,867
			Wage Recurrent
			0
			Non Wage Recurrent
			4,867
			AIA
			0
Budget Output: 08 HIV/AIDS Mainstreaming			
HIV/AIDS fast tracked in the Hospital and in the Region.	133 new clients enrolled into care and 13,480 Re-visits attended to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,550
Reasons for Variation in performance			
No variation			
			Total
			2,550
			Wage Recurrent
			0
			Non Wage Recurrent
			2,550
			AIA
			0
Budget Output: 19 Human Resource Management Services			
1 General Staff Meeting held, 12 Senior Managers Meeting conducted and 1 Reward and Sanctions meeting held.	1 General Staff Meeting held, 12 Senior Managers Meetings conducted and 1 Reward and Sanctions meeting held.	Item	Spent
		221020 IPPS Recurrent Costs	6,307
Reasons for Variation in performance			
No variation			
			Total
			6,307
			Wage Recurrent
			0
			Non Wage Recurrent
			6,307
			AIA
			0
Budget Output: 20 Records Management Services			
3 Monthly HMIS reports and 1 quarterly report prepared and submitted	3 Monthly HMIS reports and 1 quarterly report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,260
Reasons for Variation in performance			
No variation			

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,260
		Wage Recurrent	0
		Non Wage Recurrent	1,260
		AIA	0
		Total For Department	2,182,686
		Wage Recurrent	1,064,000
		Non Wage Recurrent	1,118,686
		AIA	0

Departments

Department: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

One Audit report prepared and submitted	1 Audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	793
		227001 Travel inland	793

Reasons for Variation in performance

No variation

Total	1,586
Wage Recurrent	0
Non Wage Recurrent	1,586
AIA	0
Total For Department	1,586
Wage Recurrent	0
Non Wage Recurrent	1,586
AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

A 40 Unit Senior Staff Hostel construction There was no progress on site. moving up to 40% completion	Item	Spent
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Reasons for Variation in performance

There was no progress on site because the Contractor requested for a price increment but the Office of the Solicitor General has not yet responded. We are therefore still stranded with the Project.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A 400 bed MCH building constructed up to 100% (completed) and handed over to Management for utilization.	Minor works on electrical, painting and tiling.	Item 312101 Non-Residential Buildings	Spent 388,120

Reasons for Variation in performance

There was little progress on site because the Contractor requested for a quantities' variation and the Hospital submitted to Solicitor General but the Office of the Solicitor General has not yet responded. We are therefore still stranded with the Project.

Total	388,120
GoU Development	388,120
External Financing	0
AIA	0
Total For Project	388,120
GoU Development	388,120
External Financing	0
AIA	0

Development Projects

Project: 1586 Retooling of Masaka Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Procurement, delivery , User training and payment for Medical equipment.	Expansion of the Oxygen plant to enable it accommodate a new plant procured by UNICEF. Laboratory equipment procured including Hematology machine, Chemistry machine, Key spare parts for the Oxygen plant.	Item 312212 Medical Equipment	Spent 165,252
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Reasons for Variation in performance

There was need to urgently expand the Oxygen plant and install major electrical materials. This was done and a brand new Oxygen plant installed.

Total	165,252
GoU Development	165,252
External Financing	0
AIA	0
Total For Project	165,252
GoU Development	165,252
External Financing	0
AIA	0

GRAND TOTAL	2,737,645
Wage Recurrent	1,064,000
Non Wage Recurrent	1,120,272
GoU Development	553,372
External Financing	0
AIA	0

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Masaka Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

Admissions 1,075, Major Operations 11,000, BOR 85% and ALOS 3Days	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	213004 Gratuity Expenses	3,625	0	3,625
	221010 Special Meals and Drinks	52,025	0	52,025
	222001 Telecommunications	10	0	10
	223005 Electricity	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	3	0	3
	Total	60,693	0	60,693
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,693	0	60,693
	AIA	0	0	0

Budget Output: 02 Outpatient services

General Outpatients 35,000 , Specialized Clinics 32,500 and Referrals In 692	Item	Balance b/f	New Funds	Total
	227001 Travel inland	221	0	221
	228003 Maintenance – Machinery, Equipment & Furniture	8	0	8
	Total	229	0	229
	Wage Recurrent	0	0	0
	Non Wage Recurrent	229	0	229
	AIA	0	0	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Drugs and medical supplies worthy 0.375 procured and dispensed

Budget Output: 04 Diagnostic services

37,500 Laboratory examinations, 3,000 Xray examinations and 4,250 Ultrasound scans.	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	12	0	12
	227001 Travel inland	1	0	1
	Total	13	0	13
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13	0	13
	AIA	0	0	0

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 05 Hospital Management and support services

1 Quarterly Financial Statement, 3 Salaries paid out and Asset Register updated once.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	557,560	0	557,560
	212102 Pension for General Civil Service	60	0	60
	222001 Telecommunications	6	0	6
	223006 Water	9,498	0	9,498
	Total	567,124	0	567,124
	Wage Recurrent	557,560	0	557,560
	Non Wage Recurrent	9,563	0	9,563
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

4,500 ANC Contacts, 1,625 Family Planning Contacts, all HIV Positive Pregnant Mothers started on ART , 12 Radio programmes held and 12 Youth meetings conducted.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	12	0	12
	224005 Uniforms, Beddings and Protective Gear	10	0	10
	Total	22	0	22
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22	0	22
	AIA	0	0	0

Budget Output: 07 Immunisation Services

11,000 Children Immunized and Health Education conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	227001 Travel inland	28	0	28
	Total	36	0	36
	Wage Recurrent	0	0	0
	Non Wage Recurrent	36	0	36
	AIA	0	0	0

Budget Output: 08 HIV/AIDS Mainstreaming

HIV/AIDS fast tracked in the Hospital and in the Region.

Budget Output: 19 Human Resource Management Services

1 General Staff Meeting held, 12 Senior Managers Meeting conducted and 1 Reward and Sanctions meeting held.	Item	Balance b/f	New Funds	Total
	221020 IPPS Recurrent Costs	923	0	923
	Total	923	0	923
	Wage Recurrent	0	0	0
	Non Wage Recurrent	923	0	923
	AIA	0	0	0

Budget Output: 20 Records Management Services

3 Monthly HMIS reports and 1 quarterly report prepared and submitted

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

Department: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

One Audit report prepared and submitted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,670	0	1,670
	Total	1,670	0	1,670
	<i>Wage Recurrent</i>	<i>1,670</i>	<i>0</i>	<i>1,670</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

A 40 Unit Senior Staff Hostel construction moving up to 45%	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	318,021	0	318,021
	Total	318,021	0	318,021
	<i>GoU Development</i>	<i>318,021</i>	<i>0</i>	<i>318,021</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 82 Maternity ward construction and rehabilitation

User training of the newly handed over MCH building	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,321,292	0	1,321,292
	Total	1,321,292	0	1,321,292
	<i>GoU Development</i>	<i>1,321,292</i>	<i>0</i>	<i>1,321,292</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1586 Retooling of Masaka Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

User Training	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	34,748	0	34,748
	Total	34,748	0	34,748
	<i>GoU Development</i>	<i>34,748</i>	<i>0</i>	<i>34,748</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,304,770	0	2,304,770
	<i>Wage Recurrent</i>	<i>559,231</i>	<i>0</i>	<i>559,231</i>
	<i>Non Wage Recurrent</i>	<i>71,478</i>	<i>0</i>	<i>71,478</i>

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

<i>GoU Development</i>	<i>1,674,061</i>	<i>0</i>	<i>1,674,061</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>