

VOTE: 409 Masaka Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.206	8.882	4.441	3.905	54.0 %	48.0 %	87.9 %
	Non-Wage	2.665	3.155	1.465	1.134	55.0 %	42.5 %	77.4 %
Dev.	GoU	2.680	2.680	0.893	0.833	33.3 %	31.1 %	93.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %
Total GoU+Ext Fin (MTEF)		13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %
Total Vote Budget Excluding Arrears		13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4%
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4%
Total for the Vote	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.182	Bn Shs	Department : 001 Hospital Services
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Reason: Gratuity files not yet cleared, uncleared and un presented invoices and bills

Items

0.119	UShs	273105 Gratuity
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Reason: Files not yet cleared

0.035	UShs	223001 Property Management Expenses
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Reason: Uncleared invoice

0.006	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending invoices

0.003	UShs	228001 Maintenance-Buildings and Structures
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Reason: Bulk invoice pending clearance

0.002	UShs	223004 Guard and Security services
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Reason: Un presented bills

0.149	Bn Shs	Department : 002 Support Services
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Reason: Pending pension files and un presented bills and invoices

Items

0.143	UShs	273104 Pension
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Reason: Pending files

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Small uncleared bills

0.001	UShs	221007 Books, Periodicals & Newspapers
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Reason: Invoices pending clearance

0.001	UShs	212102 Medical expenses (Employees)
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Reason: Un claimed

0.061	Bn Shs	Project : 1586 Retooling of Masaka Regional Referral Hospital
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Reason: Pending spares bills

Items

0.061	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.061	Bn Shs	Project : 1586 Retooling of Masaka Regional Referral Hospital
Reason: Pending spares bills		

Items

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.409	Bn Shs	Department : 001 Hospital Services
Reason: 0		

Items

0.063	UShs	224001 Medical Supplies and Services
Reason:		

0.136	UShs	223001 Property Management Expenses
Reason:		

0.096	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.079	UShs	221010 Special Meals and Drinks
Reason:		

0.035	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.038	Bn Shs	Department : 002 Support Services
Reason: 0		

Items

0.029	UShs	228001 Maintenance-Buildings and Structures
Reason:		

0.009	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	80%	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 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	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 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	1000000	299000
No. of CSOs and service providers trained	Number	30	13
No. of health workers in the public and private sector trained in integrated management of malaria	Number	75	65
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of HIV test kits procured and distributed	Number	720	12200
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	18	14
No. of voluntary medical male circumcisions done	Number	3000	1465

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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 2022/23	Actuals By END Q 2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	13
No. of youth-led HIV prevention programs designed and implemented	Number	8	8
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	75%
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 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90%	60%
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 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	22000	10800
No. of CSOs and service providers trained	Number	7	6
No. of health workers in the public and private sector trained in integrated management of malaria	Number	30	18
No. of health workers trained to deliver KP friendly services	Number	30	17
No. of HIV test kits procured and distributed	Number	700	700

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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 2022/23	Actuals By END Q 2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	6
No. of voluntary medical male circumcisions done	Number	3000	1400
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	5
No. of youth-led HIV prevention programs designed and implemented	Number	7	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	80%
UPHIA 2020 conducted and results disseminated	Text	4	0
Budget Output: 320034 Prevention and Rehabilitaion services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	75%	75%
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 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	2022	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 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	2022	1
Risk mitigation plan in place	Yes/No	2022	Yes
Audit workplan in place	Yes/No	Audit reports prepared	Yes
Proportion of quarterly facility supervisions conducted	Proportion	2022	N/A
Proportion of patients who are appropriately referred in	Proportion	2022	N/A
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	17	1
No. of health workers trained	Number	30	48
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	90	1
Medical Equipment list and specifications reviewed	Text	90	1
Medical Equipment Policy developed	Text	1	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
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 2022/23	Actuals By END Q 2
HIV incidence rate	Percentage	100%	0.14

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
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 2022/23	Actuals By END Q 2
Malaria prevalence rate (%)	Percentage	10%	0.3
Viral Load suppression (%)	Percentage	100%	98
Malaria incidence rate (cases per 1,000 population)	Ratio	20	260
TB incidence rate per 1,000	Ratio	10	52
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 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	60%
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 2022/23	Actuals By END Q 2
Approved strategic plan in place	Number	2022	1
Risk mitigation plan in place	Number	2022	0
Hospital Board in place and functional	Number	2022	1
No. of functional Quality Improvement committees	Number	2022	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
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 2022/23	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	2023	1
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2022	1
No. of health workers trained	Number	2022	48
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	2022	1
Medical Equipment list and specifications reviewed	Text	2022	2
Medical Equipment Policy developed	Text	2022	0
% functional key specialized equipment in place	Percentage	80%	82
A functional incinerator	Status	2022	1
Proportion of departments implementing infection control guidelines	Proportion	2022	90%

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Performance highlights for the Quarter

Irrespective of the highlighted challenges the entity continues to deliver most of the services as planned and most of the outputs are within the targets. The hospital accesses the life saving commodity of oxygen from NMS as a result of the breakdown of the oxygen plant though there are delays and inconveniences. The entity was able to have its Management Board reappointed and runs with proper leadership in place. With the release of capital development funds the MCH building and senior staff quarters projects were able to resume. The entity managed to overcome the Ebola pandemic with support of partners and the Ministry of Health headquarters.

Variances and Challenges

National medical stores has not delivered medical supplies as scheduled since the 8th of October meaning that we have missed two cycles since then. This has led to breakdown of service delivery affecting some of the outputs and emergency services like accident & emergency, labor suit and theater are at the blink of shutdown. Break down of the oxygen plant continues to become an inconvenience as we rely on NMS to supply to supply oxygen. The ICU project continues to delay due to shortage of funding by MOH and staff quarters continue to suffer delays due to inadequate funding.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %
000001 Audit and Risk Management	0.006	0.006	0.003	0.003	50.0 %	47.3 %	94.6 %
000002 Construction Management	2.380	2.380	0.803	0.803	33.8 %	33.7 %	100.0 %
000003 Facilities and Equipment Management	0.391	0.391	0.136	0.075	34.7 %	19.2 %	55.4 %
000005 Human Resource Management	0.015	0.015	0.008	0.006	50.0 %	40.0 %	80.0 %
000008 Records Management	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
320009 Diagnostic Services	0.109	0.109	0.055	0.050	50.0 %	45.9 %	91.7 %
320021 Hospital Management and Support Services	8.984	9.962	5.006	4.324	55.7 %	48.1 %	86.4 %
320022 Immunisation Services	0.019	0.019	0.010	0.010	50.0 %	51.6 %	103.2 %
320023 Inpatient Services	1.287	1.302	0.581	0.444	45.2 %	34.5 %	76.4 %
320027 Medical and Health Supplies	0.056	0.056	0.035	0.035	62.5 %	62.5 %	100.0 %
320033 Outpatient Services	0.245	0.415	0.133	0.097	54.5 %	39.7 %	72.8 %
320034 Prevention and Rehabilitaion services	0.050	0.050	0.025	0.022	50.0 %	44.1 %	88.2 %
Total for the Vote	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.206	8.882	4.441	3.905	54.1 %	47.6 %	87.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.233	0.233	0.121	0.119	52.1 %	51.0 %	97.8 %
212102 Medical expenses (Employees)	0.015	0.015	0.007	0.005	43.4 %	35.2 %	81.1 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.002	50.0 %	42.5 %	85.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.004	0.003	50.0 %	48.9 %	97.9 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.002	50.0 %	35.6 %	71.3 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.010	0.010	44.4 %	44.2 %	99.6 %
221009 Welfare and Entertainment	0.034	0.034	0.016	0.016	47.1 %	47.0 %	99.8 %
221010 Special Meals and Drinks	0.135	0.135	0.063	0.056	46.8 %	41.3 %	88.2 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.024	0.020	46.1 %	38.3 %	83.0 %
221012 Small Office Equipment	0.003	0.003	0.001	0.001	50.0 %	48.4 %	96.7 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.172	0.172	0.071	0.036	41.3 %	21.0 %	51.0 %
223002 Property Rates	0.003	0.003	0.001	0.001	50.0 %	39.6 %	79.3 %
223004 Guard and Security services	0.015	0.015	0.007	0.006	50.0 %	37.4 %	74.9 %
223005 Electricity	0.294	0.294	0.132	0.132	44.9 %	44.9 %	100.0 %
223006 Water	0.172	0.172	0.126	0.126	73.3 %	73.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.191	0.191	0.132	0.128	69.4 %	67.1 %	96.7 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.067	0.067	0.038	0.038	57.5 %	57.4 %	99.9 %
227004 Fuel, Lubricants and Oils	0.096	0.096	0.062	0.062	64.6 %	64.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.036	0.033	50.0 %	46.0 %	91.9 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.025	0.019	46.3 %	34.7 %	74.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.318	0.318	0.099	0.038	31.1 %	11.9 %	38.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.001	50.0 %	30.0 %	60.0 %
273104 Pension	0.612	0.799	0.438	0.295	71.6 %	48.1 %	67.3 %
273105 Gratuity	0.357	0.660	0.119	0.000	33.3 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.680	0.680	0.237	0.237	34.8 %	34.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.700	1.700	0.567	0.567	33.3 %	33.3 %	100.0 %
Total for the Vote	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.551	14.716	6.799	5.872	50.17 %	43.33 %	86.36 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	14.716	6.799	5.872	50.17 %	43.33 %	86.4 %
<i>Departments</i>							
001 Hospital Services	1.765	1.952	0.839	0.657	47.5 %	37.2 %	78.3 %
002 Support Services	9.106	10.084	5.067	4.382	55.6 %	48.1 %	86.5 %
<i>Development Projects</i>							
1586 Retooling of Masaka Regional Referral Hospital	2.680	2.680	0.893	0.833	33.3 %	31.1 %	93.2 %
Total for the Vote	13.551	14.716	6.799	5.872	50.2 %	43.3 %	86.4 %

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

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Quarter 2: 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:			
28,000 lab tests, 3,300 ultra sound scans, 1,400 blood transfusions	38,457 Laboratory examinations, 2,678 ultra sound scans, 0 X-ray scans and 1,378 blood transfusions.		No X-ray scans done due to breakdown of machine
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,336.000
212102 Medical expenses (Employees)			100.000
212103 Incapacity benefits (Employees)			500.000
221002 Workshops, Meetings and Seminars			1,530.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			3,408.000
223001 Property Management Expenses			473.000
223004 Guard and Security services			450.000
223006 Water			2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,630.000
224004 Beddings, Clothing, Footwear and related Services			1,250.000
227001 Travel inland			3,480.000
227004 Fuel, Lubricants and Oils			5,500.000
228002 Maintenance-Transport Equipment			2,432.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,395.000
Total For Budget Output			27,984.100
Wage Recurrent			0.000
Non Wage Recurrent			27,984.100

VOTE: 409 Masaka Hospital

Quarter 2

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: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

6000 immunisations done	10,280 immunizations done	Target exceeded due to better turn up of clients
NA	10,280 all immunizations	No variation
NA	NA	NA
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,496.880
223005 Electricity	2,000.000
227001 Travel inland	2,450.000
Total For Budget Output	6,946.880
Wage Recurrent	0.000
Non Wage Recurrent	6,946.880
Arrears	0.000
AIA	0.000

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:

8750 inpatients, BOR 85%, ALOS 3	NA	NA
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

8750 inpatients, BOR 85%, ALOS 3	69% bed occupancy rate, 3days average length of stay, 7,416 inpatient admissions and 111 referrals out.	Targets within reach by end of year
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VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
8750 inpatients, BOR 85%, ALOS 3		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,291.307
212102 Medical expenses (Employees)			2,700.000
221007 Books, Periodicals & Newspapers			552.000
221008 Information and Communication Technology Supplies.			5,690.000
221009 Welfare and Entertainment			5,677.500
221010 Special Meals and Drinks			31,177.300
221011 Printing, Stationery, Photocopying and Binding			15,075.000
221012 Small Office Equipment			650.000
223001 Property Management Expenses			23,611.600
223004 Guard and Security services			1,700.000
223005 Electricity			73,000.000
223006 Water			1,500.000
224001 Medical Supplies and Services			59,473.129
227001 Travel inland			7,665.000
227004 Fuel, Lubricants and Oils			15,080.000
228001 Maintenance-Buildings and Structures			1,398.000
228002 Maintenance-Transport Equipment			2,500.000
Total For Budget Output			299,740.836
Wage Recurrent			0.000
Non Wage Recurrent			299,740.836
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
NA	NA	NA	
PIAP Output: 1203011401 Basket of 41 essential medicines availed			
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			
Essential medicines issued	Essential medicines and supplies worth Ugx.14,939,240 supplied by NMS	None delivery of third cycle commodities	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			34,767.352
Total For Budget Output			34,767.352
Wage Recurrent			0.000
Non Wage Recurrent			34,767.352
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:			
22000 General OPD, Special Clinics 7000	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			
22000 General OPD, Special Clinics 7000	10,293 general outpatients attended to, 26,783 specialized clinic attendances	Some of the clinics put as general OPD are specialized	
22000 General OPD, Special Clinics 7000	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,132.000

VOTE: 409 Masaka Hospital

Quarter 2

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	
212102 Medical expenses (Employees)	100.000	
212103 Incapacity benefits (Employees)	200.000	
221002 Workshops, Meetings and Seminars	370.000	
221008 Information and Communication Technology Supplies.	750.000	
221010 Special Meals and Drinks	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,459.000	
223001 Property Management Expenses	200.000	
223002 Property Rates	1,070.000	
223006 Water	3,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000	
224001 Medical Supplies and Services	13,102.832	
224004 Beddings, Clothing, Footwear and related Services	2,500.000	
227001 Travel inland	10,215.000	
227004 Fuel, Lubricants and Oils	5,600.000	
228001 Maintenance-Buildings and Structures	1,105.382	
228002 Maintenance-Transport Equipment	6,597.800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,885.000	
Total For Budget Output		59,287.014
Wage Recurrent		0.000
Non Wage Recurrent		59,287.014
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		
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

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services	2,880 ANC visits, 1,114 family planning visits, 76 SGBV's and 913 youth attendances' to ART clinic	Lower turn up of clients
NA	2,880 ANC visits, 1,114 family planning contacts,76 GBV served, 98% suppression rate,0% HIV+ pregnant mothers NOT on ART and 940 youths attending ART clinic and 14,341 total clients on ART.	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	2,880 ANC visits, 1,114 family planning visits, 76 SGBV's and 928 youth attendances' to ART clinic	Lower turn up of clients
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,460.000	
212102 Medical expenses (Employees)	400.000	
221009 Welfare and Entertainment	400.000	
221010 Special Meals and Drinks	4,692.200	
223006 Water	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	625.000	
227004 Fuel, Lubricants and Oils	1,476.000	
Total For Budget Output		13,553.200
Wage Recurrent		0.000
Non Wage Recurrent		13,553.200
Arrears		0.000
AIA		0.000
Total For Department		442,279.382
Wage Recurrent		0.000
Non Wage Recurrent		442,279.382
Arrears		0.000
AIA		0.000

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1 Verification of supplies and Audit reports prepared	Quarter one audit report prepared, goods and services verified, payroll audited, payroll data capture verified		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,586.000
Total For Budget Output			1,586.000
Wage Recurrent			0.000
Non Wage Recurrent			1,586.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Contract awarded and deliveries made	Medical equipment workshop regional maintenance routine visit, raised 227 job cards, user training session of six people for X-ray and CT-Scan		Variation due to none release of funds in Q1 since money for workshop was put under retooling.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223005 Electricity			3,500.000
223006 Water			4,590.092
228001 Maintenance-Buildings and Structures			23,376.518
Total For Budget Output			31,466.610
Wage Recurrent			0.000
Non Wage Recurrent			31,466.610
Arrears			0.000
AIA			0.000

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
IPPS updated	Clearance got and submission made to fill vacant posts, held two rewards and sanctions committee meetings, pay roll management and salary payment by 28th of every month. Monthly data analysis of biometric login.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,450.000
Total For Budget Output			4,450.000
Wage Recurrent			0.000
Non Wage Recurrent			4,450.000
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:			
Patients registered and HMIS reports prepared	Daily registration of patients done, HMIS monthly reports submitted, coordination of daily primary data generation on high volume units.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,915.000
Total For Budget Output			2,915.000
Wage Recurrent			0.000
Non Wage Recurrent			2,915.000
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support Services			

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Hospital activities monitored	Hospital Board appointment renewed, twelve senior management meetings held, six top management meetings held, monthly internal facility support supervision carried out, laundry services provided, feeding of patients on daily basis done, utilities provided and paid for.	No significant variation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,928,738.715
212102 Medical expenses (Employees)		200.000
221001 Advertising and Public Relations		1,150.000
221007 Books, Periodicals & Newspapers		616.000
221009 Welfare and Entertainment		1,542.000
221011 Printing, Stationery, Photocopying and Binding		1,790.000
222002 Postage and Courier		125.000
223004 Guard and Security services		250.000
223006 Water		78,909.908
227004 Fuel, Lubricants and Oils		10,564.000
273102 Incapacity, death benefits and funeral expenses		100.000
273104 Pension		149,111.153
	Total For Budget Output	2,173,096.776
	Wage Recurrent	1,928,738.715
	Non Wage Recurrent	244,358.061
	Arrears	0.000
	AIA	0.000
	Total For Department	2,213,514.386
	Wage Recurrent	1,928,738.715
	Non Wage Recurrent	284,775.671
	Arrears	0.000
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
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: 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:			
Continue with construction of 400 beds maternal complex		The construction of staff house is ongoing currently at 35%. Preparations are ongoing to cast the first slab. There has been a delay in the targeted progress due to delay in releases in the first quarter. The MCH building construction is at around 95% completion. The targeted completion by April is out of reach due to delayed releases for first quarter. The senior staff quarters construction is at 35%. If the budgeted funds are realized in Q4 it may move to 50%.	Delays due to non release of funds in the first quarter.
NA		Work plans adjusted to purchase instruments/equipment for ENT, Orthopedics, Ophthalmology, office equipment and furniture. These include Platelet Agitator, Manual BP Machines with all cuff sizes (neonatal, infant, child and adult cuff), CPAP machine, Infusion pumps, Syringe pump, Diathermy Cables (Pencils), Rigid Esophagoscopy set with forceps, Bronchoscopy set with peanut forceps, Icare Tonometer, Frasier tip suction, Micro ear curate, Micro ear hooks, Oral biopsy forceps and Nasal biopsy forceps. Eye fragment set, bone sets, fragment sets, hip sets and spine sets. Office desk, 2 office orthopedic chairs, visitors chairs and book shelve. Two lap tops, one desk top, UPS and three printers.	Delays due to non release of funds in Q1 and change of work plans.
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312111 Residential Buildings - Acquisition			236,666.660

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Quarter 2

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
312121 Non-Residential Buildings - Acquisition		566,666.660
	Total For Budget Output	803,333.320
	GoU Development	803,333.320
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
sale bids done and award of contract	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,239.447
	Total For Budget Output	29,239.447
	GoU Development	29,239.447
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	832,572.767
	GoU Development	832,572.767
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,488,366.535
	Wage Recurrent	1,928,738.715
	Non Wage Recurrent	727,055.053
	GoU Development	832,572.767

VOTE: 409 Masaka Hospital

Quarter 2

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

VOTE: 409 Masaka Hospital

Quarter 2

Quarter 2: 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:		
Conducting 100000 laboratory tests Carrying out 18000 ultrasound examinations	65,398 Laboratory examinations, 5,936ultra sound scans, 0 X-ray scans and 2,771 blood transfusions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,498.000	
212102 Medical expenses (Employees)	300.000	
212103 Incapacity benefits (Employees)	1,000.000	
221002 Workshops, Meetings and Seminars	2,955.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	4,500.000	
223001 Property Management Expenses	693.000	
223004 Guard and Security services	450.000	
223006 Water	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000	
224004 Beddings, Clothing, Footwear and related Services	2,500.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	9,000.000	
228002 Maintenance-Transport Equipment	7,274.100	
228003 Maintenance-Machinery & Equipment Other than Transport	2,895.000	
Total For Budget Output		50,065.100
Wage Recurrent		0.000
Non Wage Recurrent		50,065.100

VOTE: 409 Masaka Hospital

Quarter 2

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

Budget Output:320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	19,681 immunizations done
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	19,681 all immunizations
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	NA
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	NA

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)	2,496.880
223005 Electricity	4,000.000
227001 Travel inland	3,190.000
Total For Budget Output	9,686.880
Wage Recurrent	0.000
Non Wage Recurrent	9,686.880
Arrears	0.000
AIA	0.000

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:

We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	NA
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VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.		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			
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.		69.5% bed occupancy rate, 3days average length of stay, 15,229 inpatient admissions and 227 referrals out.	
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.		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)		88,995.767	
212102 Medical expenses (Employees)		3,600.000	
221007 Books, Periodicals & Newspapers		552.000	
221008 Information and Communication Technology Supplies.		7,760.000	
221009 Welfare and Entertainment		7,963.500	
221010 Special Meals and Drinks		42,623.400	
221011 Printing, Stationery, Photocopying and Binding		15,260.000	
221012 Small Office Equipment		1,330.000	
223001 Property Management Expenses		28,592.100	
223004 Guard and Security services		4,350.000	
223005 Electricity		121,000.000	
223006 Water		3,000.000	
224001 Medical Supplies and Services		74,052.120	
227001 Travel inland		15,110.000	
227004 Fuel, Lubricants and Oils		25,160.000	
228001 Maintenance-Buildings and Structures		2,153.000	
228002 Maintenance-Transport Equipment		2,500.000	
Total For Budget Output		444,001.887	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	444,001.887
	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:

Essential medicines procured	NA
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PIAP Output: 1203011401 Basket of 41 essential medicines availed

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

Essential medicines procured	Essential medicines and supplies worth Ugx.240,907,763 supplied by NMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	34,767.352
Total For Budget Output	34,767.352
Wage Recurrent	0.000
Non Wage Recurrent	34,767.352
Arrears	0.000
<i>AIA</i>	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:

We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	NA
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VOTE: 409 Masaka Hospital

Quarter 2

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

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

We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	25,861 general outpatients attended to, 63,427 specialized clinic attendances
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,996.000
212102 Medical expenses (Employees)	330.000
212103 Incapacity benefits (Employees)	700.000
221002 Workshops, Meetings and Seminars	470.000
221008 Information and Communication Technology Supplies.	750.000
221010 Special Meals and Drinks	8,467.409
221011 Printing, Stationery, Photocopying and Binding	2,459.000
223001 Property Management Expenses	6,895.500
223002 Property Rates	1,070.000
223006 Water	6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224001 Medical Supplies and Services	19,169.535
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	15,100.000
227004 Fuel, Lubricants and Oils	8,190.000
228001 Maintenance-Buildings and Structures	1,450.382
228002 Maintenance-Transport Equipment	8,960.800
228003 Maintenance-Machinery & Equipment Other than Transport	5,821.000
Total For Budget Output	96,829.626
Wage Recurrent	0.000
Non Wage Recurrent	96,829.626
Arrears	0.000
AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320034 Prevention and Rehabilitaion services

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:

Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	NA
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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:

Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	5,782 ANC visits, 2,119 family planning visits, 145 SGBVs' and 1,841 youth attendances' to ART clinic
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19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	5,782 ANC visits, 2,119 family planning contacts, 145 GBV clients served, 98% suppression rate,0% HIV+ pregnant mothers NOT on ART and 1,868 youths attending ART clinic.
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	5,782 ANC visits, 2,119 family planning visits, 69 SGBVs' and 1,856 youth attendances' to ART clinic
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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)	6,749.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	4,692.200
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227004 Fuel, Lubricants and Oils	2,936.000

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		21,627.200
		Wage Recurrent
		0.000
		Non Wage Recurrent
		21,627.200
		Arrears
		0.000
		<i>AIA</i>
		0.000
		Total For Department
		656,978.045
		Wage Recurrent
		0.000
		Non Wage Recurrent
		656,978.045
		Arrears
		0.000
		<i>AIA</i>
		0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Audit reports prepared		Fourth quarter previous year and quarter one audit reports prepared, goods and services verified, payroll audited, payroll data capture verified
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,172.000
		Total For Budget Output
		3,172.000
		Wage Recurrent
		0.000
		Non Wage Recurrent
		3,172.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Bids sold, evaluated, and contracts awarded		Two rounds of routine medical equipment workshop regional maintenance visits, raised 495 job cards, user training session of six people for X-ray and CT-Scan

VOTE: 409 Masaka Hospital

Quarter 2

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
223005 Electricity			7,000.000
223006 Water			9,180.184
228001 Maintenance-Buildings and Structures			29,319.818
	Total For Budget Output		45,500.002
	Wage Recurrent		0.000
	Non Wage Recurrent		45,500.002
	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:			
Human resources recruited to fill vacant posts		clearance for filing vacant posts given and submission done, payroll management and payment of salary by 28th of every month and management of biometric login and analysis on monthly basis.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,380.000
	Total For Budget Output		6,380.000
	Wage Recurrent		0.000
	Non Wage Recurrent		6,380.000
	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:			
Daily registration of paints done, Files appraised, support supervision of lower health facilities conducted . Research activities done		Daily registration of patients done for the six months, HMIS monthly reports submitted for six months, coordination of daily primary data generation on high volume units.	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,465.000
	Total For Budget Output	3,465.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,465.000
	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:		
Hospital activities monitored, salaries, and paid, Hospital board meetings held	Hospital Board appointment renewed, 22 senior management meetings held, 12 top management meetings held, four internal facility support supervisions carried out, laundry services provided, feeding of patients on daily basis done, utilities provided and paid for.	
Hospital activities monitored, salaries, and paid, Hospital board meetings held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,904,665.982
212102 Medical expenses (Employees)		600.000
221001 Advertising and Public Relations		1,450.000
221007 Books, Periodicals & Newspapers		1,408.000
221009 Welfare and Entertainment		2,947.000
221011 Printing, Stationery, Photocopying and Binding		1,790.000
222002 Postage and Courier		250.000
223004 Guard and Security services		734.000
223006 Water		97,819.816
227004 Fuel, Lubricants and Oils		16,564.000
273102 Incapacity, death benefits and funeral expenses		600.000
273104 Pension		294,718.102

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,323,546.900
	Wage Recurrent	3,904,665.982
	Non Wage Recurrent	418,880.918
	Arrears	0.000
	AIA	0.000
	Total For Department	4,382,063.902
	Wage Recurrent	3,904,665.982
	Non Wage Recurrent	477,397.920
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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:

The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.	NA
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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:

The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.	The cumulative progress on the MCH building is at 95% while the one for staff quarters is at 35% completion.
Civil works on the senior staff house	Needs assessment carried out, specifications done, request for quotations issued out.
Civil works on the senior staff house	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	236,666.660
312121 Non-Residential Buildings - Acquisition	566,666.660
Total For Budget Output	803,333.320
GoU Development	803,333.320

VOTE: 409 Masaka Hospital

Quarter 2

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
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical equipment procured, user training conducted and wards renovated.	NA	
An assortment of medical equipment procured. Medical equipment repaired. Minor repairs done on wards and key departments	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,239.447	
Total For Budget Output	29,239.447	
GoU Development	29,239.447	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	832,572.767	
GoU Development	832,572.767	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	5,871,614.714	
Wage Recurrent	3,904,665.982	
Non Wage Recurrent	1,134,375.965	
GoU Development	832,572.767	
External Financing	0.000	
Arrears	0.000	

VOTE: 409 Masaka Hospital

Quarter 2

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

VOTE: 409 Masaka Hospital

Quarter 2

Quarter 3: 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:		
Conducting 100000 laboratory tests Carrying out 18000 ultrasound examinations	NA	25,000 lab examinations, 3,500 ultra sound scans and 1,500 blood transfusions
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	9,500 immunizations
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	NA
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	4,500 immunizations
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	6000 immunisations done	10,000 all immunizations
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:		
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	8,750 inpatients, BOR 85%, ALOS 3

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	8,750 inpatients, BOR 85%, ALOS 3
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		
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	8750 inpatients, BOR 85%, ALOS 3
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	8750 inpatients, BOR 85%, ALOS 3	8,750 inpatients, BOR 85%, ALOS 3
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:		
Essential medicines procured	Essential medicines issued	Medicines worth Ugx.450,000,000 supplied by NMS.
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
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		
Essential medicines procured	Essential medicines issued	Essential medicines and supplies worth 325,000,000 procured and dispensed
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:		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	22,000 General OPD, Special Clinics 7,000

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	22000 General OPD, Special Clinics 7000
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	22000 General OPD, Special Clinics 7000
Budget Output:320034 Prevention and Rehabilitaion services		
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:		
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services	NA
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:		
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services	2900 ANC visits, 1060 FP visits, 72 SGBV's and 920 youth attending ART clinic
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA	3000 ANC visits, 1,050 family planning visits, 80 SGBVs and 1000 youth attendances in the HIV/AIDS clinic

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA	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		
Audit reports prepared	1 Verification of supplies and Audit reports prepared	1 Verification of supplies and Audit reports prepared
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Bids sold, evaluated, and contracts awarded	Equipment monitored	Equipment monitored
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:		
Human resources recruited to fill vacant posts	IPPS updated	IPPS updated
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:		
Daily registration of paints done, Files appraised, support supervision of lower health facilities conducted . Research activities done	Patients registered and HMIS reports prepared	Patients registered and HMIS reports prepared

VOTE: 409 Masaka Hospital

Quarter 2

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:					
Hospital activities monitored, salaries, and paid, Hospital board meetings held		Hospital activities monitored		Hospital activities monitored	
Hospital activities monitored, salaries, and paid, Hospital board meetings held		Hospital activities monitored		NA	
Develoment Projects					
Project:1586 Retooling of Masaka Regional Referral Hospital					
Budget Output:000002 Construction Management					
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded					
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:					
The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.		Complete construction of maternal complex		Over all completion at 98%.	
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:					
The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.		Complete construction of maternal complex		Completion of the MCH building to 98%, completion of the staff quarters to 45%.	
Civil works on the senior staff house		NA		To complete the first slab an start on walling for fist floor.	
Civil works on the senior staff house		NA		NA	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical equipment procured, user training conducted and wards renovated.	equipment delivered	Revised workplans, needs assessment done, Specifications done for ENT, Orthopedic, Ophthalmology instruments and equipment and office furniture/office equipment
An assortment of medical equipment procured. Medical equipment repaired. Minor repairs done on wards and key departments	NA	NA

VOTE: 409 Masaka Hospital

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

VOTE: 409 Masaka Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 409 Masaka Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To attain equity and fairness in accessing Health Care Services in regard to gender and equal opportunities in the Hospital
Issue of Concern:	Lack of equity and fairness in accessing Health Care Services in regard to Gender and Equal Opportunities in the Hospital
Planned Interventions:	1. Access to Health Care Services by Gender Based Violence Victims 2. Access to OPD Services by Children aged under 5 years 3. Access to Adolescent friendly Services
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Number of deliveries conducted 2. Number of under fives attended to in OPD 3. Number of GBV victims served
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	1. 2,288 deliveries conducted. 2. 76 GBV victims served. 3. 1,761 victims served
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To reduce incidence of HIV infections by implementing the 90,90,90 policy of test treat and surpress
Issue of Concern:	High HIV infection rate in the community, among women and most at risk populations especially commercial sex workers , long distance drivers , youth and adolescences
Planned Interventions:	1. Testing Clients seeking other Services 2. To test all HIV Pregnant Mothers 3. Access to HIV / AIDS Services by most at risk Populations. 4. To suppress the Viral load in Clients on treatment.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Number of Clients tested for HIV 2. 100% of HIV + Pregnant Mothers enrolled on treatment 3. Percentage of Adolescents maintained in HIV / AIDS Clinic. 4. To ensure that 95% and above of Clients on treatment have suppression of the Virus
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	1.5,579 clients tested for HIV. 2. 100% of HIV+ pregnant mothers initiated on ART. 3. 98% supression rate.
Reasons for Variations	No variation

iii) Environment

Objective:	To create a clean safe working enviroment
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VOTE: 409 Masaka Hospital

Quarter 2

Issue of Concern:	Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions:	1. Proper waste management 2. Proper cleaning of units and compounds 3. An active Infection Prevention and Control Committee 4. Production and supply of alcohol for hand hygiene on all units
Budget Allocation (Billion):	0.150
Performance Indicators:	1. Number of Sepsis cases reported in the Hospital 2. Quantity of alcohol produced and supplied to units 3. Monthly meetings of the infection control and prevention committee
Actual Expenditure By End Q2	0.0375
Performance as of End of Q2	1. 101 sepsis cases. 2. 300 liters of alcohol produced. 3. Three meetings for IPC held.
Reasons for Variations	No variation

iv) Covid

Objective:	To manage Covid 19 patients and ensure a fertility rate of not more than 4%
Issue of Concern:	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality
Planned Interventions:	1. Strict observation of standard operating procedures in the facility 2. Ensure availability of personal protective equipment and infection control and prevention supplies 3. Functional triage post to monitor signs and symptoms of all persons
Budget Allocation (Billion):	0.120
Performance Indicators:	1. Number of Covid 19 patients managed 2. Functional triage post 3. Availability of personal protective equipment 4. Mortality not exceeding 5%
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	