

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	8.882	8.882	4.441	3.981	50.0 %	45.0 %	89.6 %
	Non-Wage	3.207	3.407	1.910	1.177	60.0 %	36.7 %	61.6 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %
Total GoU+Ext Fin (MTEF)		12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %
Total Vote Budget Excluding Arrears		12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %

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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	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5%
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5%
Total for the Vote	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.014	Bn Shs	Department : 001 Hospital Services
Reason: Un presented invoices		
<i>Items</i>		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Invoices not yet presented		
0.719	Bn Shs	Department : 002 Support Services
Reason: Three gratuity files not yet cleared and two staff to retire in April and May. There was over allocation of pension though some three staff have not yet accessed the system for payment. Some few invoices not presented.		
<i>Items</i>		
0.591	UShs	273105 Gratuity
Reason: Files not yet cleared for payment.		
0.124	UShs	273104 Pension
Reason: Three pensioners are not yet on HCM. There was overbudget also.		
0.002	UShs	223001 Property Management Expenses
Reason: Invoices not presented.		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Invoices not presented.		
0.060	Bn Shs	Project : 1586 Retooling of Masaka Regional Referral Hospital
Reason: Funds needed in lump sum to complete the contracts.		
<i>Items</i>		
0.035	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Awaiting full budgeted amount to execute contract.		
0.025	UShs	313121 Non-Residential Buildings - Improvement
Reason: Awaiting full budgeted amount to execute contract.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	95%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of HIV test kits procured and distributed	Number	200000	13350

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	87%
% of stock outs of essential medicines	Percentage	65%	60%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	75%	70%
Proportion of Hospital based Mortality	Proportion	3%	4.1%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	80000	13241
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	70%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	70%	60%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	80%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	50	30
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	2
No. of youth-led HIV prevention programs designed and implemented	Number	7	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of HIV test kits procured and distributed	Number	30000	12960
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	3%	2.7%
Proportion of patients referred out	Proportion	1.5%	2%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of voluntary medical male circumcisions done	Number	1500	40
No. of youth-led HIV prevention programs designed and implemented	Number	7	5

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	400	2.1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	1	0.0001440
No. of voluntary medical male circumcisions done	Number	6000	40
No. of youth-led HIV prevention programs designed and implemented	Number	5	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	80%	22%
% of staff with performance plan	Percentage	90%	22%
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 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	80%	22%
staffing levels, %	Percentage	80%	22%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	40	120
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	87%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2	0
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	80%	80%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	90%	87
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

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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: 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:			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 2
No. of public health sector staff houses constructed	Number	110	70

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Performance highlights for the Quarter

We continue to deliver services and exceed some of the planned targets amidst a few challenges. In the second quarter management was able to hold the quarterly Board meeting. The maintenance workshop was able to relocate and install a 250kv generator using limited resources. This generator is capable of running the whole hospital and will save the entity the cost of running several generators at ago after all units are connected to it. The hospital has in the interim managed to get oxygen supply form Kampala following the breakdown of the oxygen plant.

Variances and Challenges

Retooling budget as small as it is has not been fully released as planned to allow execution of the plans. The issue of utility bills that are not fully paid continues to stand out leading to accumulation of domestic arrears. The issue of delayed delivery of health supplies by NMS still stands worsening the stock out levels. Power surges continue to damage equipment with a recent incident damaging several computers for both the IFMS and electronic medical records, internet switches for medical records system and CCTV, printer for CT scan, Ultrasound scan and several power protection units like UPS. All this was costed at over Ugx.80,000,000. UMEME power black outs have put pressure on fuel especially for generators and ambulance services and we cant afford to carry out referral in ambulatory services. The hospital continues to experience shortage of oxygen supply due to a complete breakdown of the UNICEF oxygen plant. This has added extra operational costs of ferrying oxygen from Kampala at least twice a week which is expensive.

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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	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
000002 Construction Management	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000008 Records Management	0.005	0.005	0.003	0.002	50.0 %	40.0 %	66.7 %
000014 Administrative and Support Services	0.010	0.210	0.005	0.005	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.135	0.135	0.068	0.066	49.9 %	48.8 %	97.1 %
320021 Hospital Management and Support Services	10.674	10.674	5.634	4.455	52.8 %	41.7 %	79.1 %
320022 Immunisation Services	0.080	0.080	0.040	0.038	50.0 %	47.5 %	95.0 %
320023 Inpatient Services	0.625	0.625	0.320	0.319	51.2 %	51.1 %	99.7 %
320027 Medical and Health Supplies	0.150	0.150	0.075	0.071	50.0 %	47.3 %	94.7 %
320033 Outpatient Services	0.300	0.300	0.153	0.148	50.9 %	49.3 %	96.7 %
320034 Prevention and Rehabilitaion services	0.080	0.080	0.040	0.039	50.0 %	48.9 %	97.5 %
Total for the Vote	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.882	8.882	4.441	3.981	50.0 %	44.8 %	89.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.233	0.233	0.119	0.119	51.1 %	51.0 %	99.8 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.004	0.004	48.8 %	48.8 %	100.0 %
221003 Staff Training	0.005	0.011	0.003	0.002	50.0 %	49.4 %	98.8 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.002	50.0 %	39.3 %	78.5 %
221008 Information and Communication Technology Supplies.	0.017	0.024	0.008	0.008	50.0 %	47.1 %	94.3 %
221009 Welfare and Entertainment	0.042	0.042	0.021	0.021	50.0 %	49.9 %	99.8 %
221010 Special Meals and Drinks	0.076	0.076	0.038	0.038	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.050	0.024	0.024	50.0 %	50.0 %	99.9 %
221012 Small Office Equipment	0.006	0.006	0.003	0.003	50.0 %	46.3 %	92.7 %
222001 Information and Communication Technology Services.	0.018	0.018	0.009	0.009	50.0 %	49.9 %	99.8 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.156	0.156	0.078	0.076	50.0 %	48.6 %	97.2 %
223002 Property Rates	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.005	0.005	50.0 %	49.1 %	98.2 %
223005 Electricity	0.294	0.294	0.147	0.147	50.0 %	50.0 %	100.0 %
223006 Water	0.172	0.172	0.091	0.091	52.9 %	52.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.181	0.181	0.091	0.085	50.2 %	47.1 %	93.9 %
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.004	0.004	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.075	0.105	0.038	0.036	51.1 %	48.0 %	94.1 %
227004 Fuel, Lubricants and Oils	0.104	0.117	0.054	0.054	52.4 %	52.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.044	0.044	0.022	0.022	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.069	0.081	0.035	0.028	50.1 %	40.8 %	81.3 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.041	0.171	0.021	0.021	50.0 %	50.0 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
273104 Pension	0.920	0.920	0.460	0.336	50.0 %	36.6 %	73.1 %
273105 Gratuity	0.591	0.591	0.591	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %

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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	12.209	12.409	6.411	5.158	52.51 %	42.25 %	80.45 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.409	6.411	5.158	52.51 %	42.25 %	80.5 %
<i>Departments</i>							
001 Hospital Services	1.370	1.370	0.695	0.681	50.7 %	49.7 %	98.0 %
002 Support Services	10.719	10.919	5.656	4.477	52.8 %	41.8 %	79.2 %
<i>Development Projects</i>							
1586 Retooling of Masaka Regional Referral Hospital	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	12.209	12.409	6.411	5.158	52.5 %	42.2 %	80.5 %

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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:		
2,000 X-ray examinations, 5,000 ultra sound examinations, 40,000 lab examinations and 70 CT Scan examinations.	89,796 laboratory examinations, 1,851 X-ray examinations, 3,282 ultra sound examinations, 130 CT Scan examinations and 1,178 blood transfusion.	Small variation of ultra sound scan due to poor turnup. Other targets exceeded.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	900.000	
221002 Workshops, Meetings and Seminars	1,980.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	3,108.000	
221011 Printing, Stationery, Photocopying and Binding	1,100.000	
222001 Information and Communication Technology Services.	1,500.000	
223001 Property Management Expenses	900.000	
223005 Electricity	1,000.000	
223006 Water	7,752.500	
227001 Travel inland	360.000	
227004 Fuel, Lubricants and Oils	4,747.500	
228001 Maintenance-Buildings and Structures	3,598.000	
228002 Maintenance-Transport Equipment	3,309.100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,880.000	
273102 Incapacity, death benefits and funeral expenses	1,250.000	
Total For Budget Output		39,385.100

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	39,385.100
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
10,375 immunizations	9,351 all immunizations conducted.	Minor variation due to low client turn up.
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
8,500 all immunizations	9,351 all immunizations done	Target exceeded
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,285.000	
212102 Medical expenses (Employees)	1,200.000	
221003 Staff Training	2,470.000	
221008 Information and Communication Technology Supplies.	1,220.000	
221009 Welfare and Entertainment	900.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
222001 Information and Communication Technology Services.	1,000.000	
223001 Property Management Expenses	900.000	
223005 Electricity	1,800.000	
223006 Water	800.000	
227001 Travel inland	2,100.000	
227004 Fuel, Lubricants and Oils	2,400.000	
228002 Maintenance-Transport Equipment	1,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,580.000	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
273102 Incapacity, death benefits and funeral expenses		1,000.000	
Total For Budget Output		23,655.000	
Wage Recurrent		0.000	
Non Wage Recurrent		23,655.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,500 major operations.	7,672 inpatient admissions, 65% BOR, 3 days average length of stay, 1,295 major operations.	No significant variation.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,871.383	
221009 Welfare and Entertainment		3,057.000	
221010 Special Meals and Drinks		21,260.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
223001 Property Management Expenses		11,425.000	
223005 Electricity		67,700.000	
223006 Water		11,540.670	
227004 Fuel, Lubricants and Oils		6,300.000	
228001 Maintenance-Buildings and Structures		5,095.000	
228002 Maintenance-Transport Equipment		9,660.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,470.000	
Total For Budget Output		176,379.053	
Wage Recurrent		0.000	
Non Wage Recurrent		176,379.053	
Arrears		0.000	

VOTE: 409 Masaka Hospital

Quarter 2

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

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Health commodities worth Ugx.331,750,000 procured from NMS.	Ugx.343,225,171 worth of health commodities delivered by NMS.	Less supplies delivered compared to orders
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	49,130.865
Total For Budget Output	49,130.865
Wage Recurrent	0.000
Non Wage Recurrent	49,130.865
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:

15,000 general outpatient attendances, 31,500 special clinics attendances, 750 referrals in		
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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

13,500 general outpatients, 35,000 specialists clinics attendances and 900 referrals in.	11,293 general outpatients attendances, 25,697 specialists clinic attendances and 706 referrals in.	Variation due to lower client turn up.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,892.000
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	250.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	772.000	
221010 Special Meals and Drinks	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,996.500	
222001 Information and Communication Technology Services.	600.000	
223001 Property Management Expenses	28,852.400	
223005 Electricity	2,000.000	
223006 Water	3,711.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800.000	
224001 Medical Supplies and Services	14,493.456	
224004 Beddings, Clothing, Footwear and related Services	2,820.000	
227001 Travel inland	3,621.000	
227004 Fuel, Lubricants and Oils	5,750.000	
228001 Maintenance-Buildings and Structures	4,500.000	
228002 Maintenance-Transport Equipment	6,705.720	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,299.000	
273102 Incapacity, death benefits and funeral expenses	578.000	
Total For Budget Output		106,641.076
Wage Recurrent		0.000
Non Wage Recurrent		106,641.076
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,000 ANC visits, 6,500 VCTRCT contacts, 1,500 family planning contacts, 125 new clients initiated on ART, 95% suppression rate, 95% initiated on ART, 100% mothers initiated on ART.	2,972 antenatal attendances, 6,312 VCT/RCT contacts, 1,607 family planning contacts, 128 new clients initiated on ART, 99% suppression rate, 98% of new HIV+ clients initiated on ART, 100% of HIV+ pregnant mothers initiated on ART.	No variation

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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:		
2,500 ANC visits, 6,250 VCT/RCT clients, 1,075 family planning contacts, 125 new positive clients enrolled on ART, 95% suppressin rate, 95% of the new positive clients enrolled on ART, 0% of HIV+ preganant mothers NOT on ART.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,955.000	
212102 Medical expenses (Employees)	500.000	
221009 Welfare and Entertainment	500.000	
221010 Special Meals and Drinks	8,000.000	
223001 Property Management Expenses	5,449.900	
223006 Water	2,445.832	
224004 Beddings, Clothing, Footwear and related Services	1,250.000	
227001 Travel inland	4,246.000	
Total For Budget Output		27,346.732
Wage Recurrent		0.000
Non Wage Recurrent		27,346.732
Arrears		0.000
AIA		0.000
Total For Department		422,537.826
Wage Recurrent		0.000
Non Wage Recurrent		422,537.826
Arrears		0.000
AIA		0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly data capture verification, internal controls audit.	Quarterly audit, goods and services verified, payroll audit carried out, payroll data capture verified and internal controls checked.		No variation.
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			1,512.500
227004 Fuel, Lubricants and Oils			987.500
Total For Budget Output			2,500.000
Wage Recurrent			0.000
Non Wage Recurrent			2,500.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Quarterly rewards/sanctions & training committee meetings, pay roll data capture, payroll management, bio-metric data management/analysis.	Rewards and sanctions committee meeting held, training committee meeting held, payroll data captured, payroll management, bio-metric data capture and analysis.		No variation.
Quarterly rewards/sanctions & training committee meetings, payroll data capture, payroll management, biometric data analysis.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
222001 Information and Communication Technology Services.			500.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		3,940.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		6,440.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,440.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
HIV/TB/leprosy report (HMIS 106/104), Inpatients & outpatients report (HMIS 105/108), support supervision report	HIV/TB/Leprosy report made, inpatient and outpatient reports made, support supervision report made.		No variation.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
227001 Travel inland		760.000	
Total For Budget Output		1,760.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,760.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory	Routine medical equipment maintenance visits in the region and 17 visits carried out in 22 health fa facilities, functionality of medical equipment is at 87%, a total of 180 job cards completed and 80 health workers trained by the user trainer in five health facilities.	No variation
1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	1,250.000	
227004 Fuel, Lubricants and Oils	1,250.000	
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Board meeting, 6 top management meetings,3 facility support supervisions, salaries paid by 28th, utilities provided & paid.	One Board meeting held, 12 top management committee meetings held, three facility support supervisions, salaries paid by 28th of every month, utilities provided and paid.	No variation.
Board meeting, 6 top management meetings,3 facility support supervisions, salaries paid by 28th, utilities provided & paid.		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		2,503,827.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,017.383
211107 Boards, Committees and Council Allowances		25,000.000
221007 Books, Periodicals & Newspapers		1,380.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		6,019.000
221011 Printing, Stationery, Photocopying and Binding		7,727.000
221012 Small Office Equipment		2,130.000
222001 Information and Communication Technology Services.		1,090.000
222002 Postage and Courier		200.000
223001 Property Management Expenses		7,535.000
223002 Property Rates		1,050.000
223004 Guard and Security services		2,410.000
223005 Electricity		1,000.000
223006 Water		16,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,700.000
227001 Travel inland		3,885.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		2,898.000
228002 Maintenance-Transport Equipment		4,296.000
273104 Pension		179,149.755
Total For Budget Output		2,778,314.928
Wage Recurrent		2,503,827.790
Non Wage Recurrent		274,487.138
Arrears		0.000
AIA		0.000
Total For Department		2,791,514.928
Wage Recurrent		2,503,827.790
Non Wage Recurrent		287,687.138
Arrears		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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:		
Procurement processes for equipment, delivery and instalation, training & commissioning.	Prequalification for services providers completed and quotations sought.	Delayed release of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,214,052.754
	Wage Recurrent	2,503,827.790
	Non Wage Recurrent	710,224.964
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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:		
8,000 x-rays, 20,000 ultra sound scans, 95,000 lab tests		136,606 laboratory examinations, 3,345 X-ray examinations, 7,361 ultra sound examinations, 307 CT Scan examinations and 2,482blood transfusion.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	1,500.000	
221002 Workshops, Meetings and Seminars	2,100.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	4,700.000	
221011 Printing, Stationery, Photocopying and Binding	1,990.000	
222001 Information and Communication Technology Services.	3,000.000	
223001 Property Management Expenses	1,000.000	
223005 Electricity	2,000.000	
223006 Water	15,505.000	
227001 Travel inland	690.000	
227004 Fuel, Lubricants and Oils	9,495.000	
228001 Maintenance-Buildings and Structures	4,000.000	
228002 Maintenance-Transport Equipment	3,309.100	
228003 Maintenance-Machinery & Equipment Other than Transport	12,500.000	
273102 Incapacity, death benefits and funeral expenses	2,000.000	
Total For Budget Output		65,789.100
Wage Recurrent		0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	65,789.100
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010513 Laboratory quality management system in place

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

41,500 all immunizations' for under fives.	NA
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PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

41,500 all immunizations' for under fives.	18,003 all immunizations conducted.
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PIAP Output: 1203011409 Target population fully immunized

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

Registration, health education, record keeping/reporting, vaccination, making orders and scheduling appointments for next visits	18,003 all immunizations done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	2,470.000
221008 Information and Communication Technology Supplies.	2,470.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	1,990.000
223001 Property Management Expenses	1,000.000
223005 Electricity	3,600.000
223006 Water	1,600.000
227001 Travel inland	2,967.000
227004 Fuel, Lubricants and Oils	4,800.000
228002 Maintenance-Transport Equipment	2,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,100.000

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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	
273102 Incapacity, death benefits and funeral expenses		2,000.000	
Total For Budget Output		38,307.000	
Wage Recurrent		0.000	
Non Wage Recurrent		38,307.000	
Arrears		0.000	
AIA		0.000	

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

30,000 inpatient admissions. 75% BOR, 3 days average length of stay, 5,000 major operations	15,562 inpatient admissions, 70% BOR, 3 days average length of stay, 2,814 major operations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,480.842	
221009 Welfare and Entertainment		4,997.000	
221010 Special Meals and Drinks		22,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
223001 Property Management Expenses		19,563.500	
223005 Electricity		135,400.000	
223006 Water		28,081.340	
227004 Fuel, Lubricants and Oils		12,600.000	
228001 Maintenance-Buildings and Structures		9,999.000	
228002 Maintenance-Transport Equipment		9,660.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,570.000	
Total For Budget Output		319,351.682	
Wage Recurrent		0.000	
Non Wage Recurrent		319,351.682	
Arrears		0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Procurement of medicines and supplies worth UGX.1,327,244,052		Ugx.583,236,006 worth of health commodities delivered by NMS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		70,750.015	
Total For Budget Output		70,750.015	
Wage Recurrent		0.000	
Non Wage Recurrent		70,750.015	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in		NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in		24,675 general outpatients attendances, 61,382 specialists clinic attendances and 1,645referrals in.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,752.000	
212102 Medical expenses (Employees)		1,000.000	

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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	
221002 Workshops, Meetings and Seminars		2,000.000	
221008 Information and Communication Technology Supplies.		950.000	
221009 Welfare and Entertainment		1,572.000	
221010 Special Meals and Drinks		8,000.000	
221011 Printing, Stationery, Photocopying and Binding		4,996.500	
222001 Information and Communication Technology Services.		1,200.000	
223001 Property Management Expenses		37,999.800	
223005 Electricity		4,000.000	
223006 Water		7,422.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000	
224001 Medical Supplies and Services		14,493.456	
224004 Beddings, Clothing, Footwear and related Services		3,000.000	
227001 Travel inland		6,378.000	
227004 Fuel, Lubricants and Oils		13,000.000	
228001 Maintenance-Buildings and Structures		5,000.000	
228002 Maintenance-Transport Equipment		6,705.720	
228003 Maintenance-Machinery & Equipment Other than Transport		2,499.000	
273102 Incapacity, death benefits and funeral expenses		578.000	
	Total For Budget Output	147,546.476	
	Wage Recurrent	0.000	
	Non Wage Recurrent	147,546.476	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	3,173 antenatal attendances, 6,312 VCT/RCT contacts, 944 family planning contacts, 98 new clients initiated on ART, 98% suppression rate, 100% of new HIV+ clients initiated on ART, 100% of HIV+ pregnant mothers initiated on ART.
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,955.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	8,000.000
223001 Property Management Expenses	7,999.900
223006 Water	4,891.664
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227001 Travel inland	6,072.000
Total For Budget Output	39,168.564
Wage Recurrent	0.000
Non Wage Recurrent	39,168.564
Arrears	0.000
AIA	0.000
Total For Department	680,912.837
Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	680,912.837
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	Two quarters audit, goods and services verified for the two quarters, payroll audit carried out for the two quarters, payroll data capture verified for the two quarters and internal controls checked for the two quarters.
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PIAP Output: 1203010517 Service delivery monitored

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

Quarterly audit, monthly verification of goods and services, quarterly payroll audit, monthly payroll data capture and quarterly internal controls audit.	NA
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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
227001 Travel inland	3,025.000
227004 Fuel, Lubricants and Oils	1,975.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	Two rewards and sanctions committee meetings held, two training committee meetings held, payroll data captured for two quarters, payroll management for the two quarters, bio-metric data capture and analysis for two quarters.
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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: 1203010511 Human resources recruited to fill vacant posts

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

Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	NA
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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
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	4,980.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	9,780.000
Wage Recurrent	0.000
Non Wage Recurrent	9,780.000
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:

eHMIS reporting by 7th of every month, 100% of the units on eHMIS, monthly data analysis	HIV/TB/Leprosy reports for two quarters made, inpatient and outpatient reports for two quarters made, support supervision reports for two quarters made.
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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
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	1,030.000
Total For Budget Output	2,030.000
Wage Recurrent	0.000
Non Wage Recurrent	2,030.000
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:000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Four routine maintenance visits to lower level health facilities, eight emergency visits, 1,000 job cards, four quarterly review meetings, one inventory on NOMAD system completed.	Routine medical equipment maintenance visits in the region and 37 health facilities visited, , functionality of medical equipment is at 87%, a total of 420 job cards completed and 110 health workers trained by the user trainer.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	Two Board meetings held, 21 top management committee meetings held, six facility support supervisions carried out, salaries for the quarter paid by 28th of every month, utilities for the quarter provided and paid.
Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	NA

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Four Board meetings, 24 top management committee meetings, 48 senior management meetings, twelve facility based support supervisions, four technical support supervision in the region, salaries paid by 28th of every month and utilities provided.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,980,625.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,997.383
211107 Boards, Committees and Council Allowances	25,000.000
221007 Books, Periodicals & Newspapers	2,160.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	7,983.000
221011 Printing, Stationery, Photocopying and Binding	7,997.000
221012 Small Office Equipment	2,780.000
222001 Information and Communication Technology Services.	2,190.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	8,300.000
223002 Property Rates	1,350.000
223004 Guard and Security services	4,910.000
223005 Electricity	2,000.000
223006 Water	33,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
227001 Travel inland	8,196.693
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	2,998.000
228002 Maintenance-Transport Equipment	5,769.200
273104 Pension	336,322.235
Total For Budget Output	4,454,978.696
Wage Recurrent	3,980,625.185
Non Wage Recurrent	474,353.511

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		4,476,788.696
	Wage Recurrent		3,980,625.185
	Non Wage Recurrent		496,163.511
	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:			
Remodeling & renovation of the archives place. Purchase some instruments like CPAP machine, Infusion pumps, Manual vacuum Aspiration (MVA) sets, Rigid Esophagoscopy set with forceps for both adults & pediatrics, Bronchoscopy set.		Prequalification for services providers completed and quotations sought.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		5,157,701.533
	Wage Recurrent		3,980,625.185
	Non Wage Recurrent		1,177,076.348

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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:		
8,000 x-rays, 20,000 ultra sound scans, 95,000 lab tests	2,000 X-ray examinations, 5,000 ultra sound examinations, 23,750 lab examinations	2,000 X-ray examinations, 5,000 ultra sound examinations, 50,000 lab examinations, 150 CT scans, 1,200 blood transfusions.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
41,500 all immunizations' for under fives.	NA	
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
41,500 all immunizations' for under fives.	10,375 immunizations	10,375 immunizations
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Registration, health education, record keeping/reporting, vaccination, making orders and scheduling appointments for next visits	10,375 all immunizations	10,375 all immunizations

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
30,000 inpatient admissions. 75% BOR, 3 days average length of stay, 5,000 major operations	7,500 inpatient admissions, 75% bed occupancy rate, 3 days average length of stay, 1,250 major operations	6,500 inpatient admissions, 70% bed occupancy rate, 3 days average length of stay, 1,250 major operations
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procurement of medicines and supplies worth UGX.1,327,244,052	Health commodities worth Ugx.331,750,000 procured from NMS.	Health commodities worth Ugx.331,750,000 procured from NMS.
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	15,000 general outpatient attendances, 31,500 special clinics attendances, 750 referrals in	15,000 general outpatient attendances, 31,500 special clinics attendances, 750 referrals in
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
60,000 general outpatients 126,000 specialists clinic attendances 3,000 referral cases in	15,000 general outpatients, 31,500 specialists clinics attendances and 750 referrals in.	12,000 general outpatients, 28,000 specialists clinics attendances and 750 referrals in.

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	2,500 ANC attendances, 6,850 VCTRCT contacts, 262 family planning contacts, 125 new clients initiated on ART, 95% suppression rate, 95%initiated on ART, 100% initiated on art.	3,000 ANC attendances, 5,500 VCTRCT contacts, 900 family planning contacts, 100 new clients initiated on ART, 98% suppression rate, 96%initiated on ART, 100% HIV+ mothers initiated on art.
10,000 ANC visits 27,400 VCTRCT contacts 1,050 family planning contacts 500 clients newly enrolled on ART. 95 percent suppression rate. 95 percent of the clients tested positive enrolled on treatment 0 percent of HIV positive mothers NOT on ART.	2,500 ANC visits, 6,250 VCT/RCT clients, 125 new positives cases enrolled on ART, 95% supression rate, 95% of new positive cases enrolled on ART, 0% of HIV+ pregnant motheres NOT on ART	2,500 ANC visits, 6,250 VCT/RCT clients, 125 new positives cases enrolled on ART, 95% supression rate, 95% of new positive cases enrolled on ART, 0% of HIV+ pregnant motheres NOT on ART
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly data capture verification, internal controls audit	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly data capture verification, internal controls audit
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly audit, monthly verification of goods and services, quarterly payroll audit, monthly payroll data capture and quarterly internal controls audit.	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit	Quarterly audit, monthly verification of goods & services delivered, quarterly payroll audit, monthly payroll data capture verification, internal controls audit

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	Quarterly rewards/sanctions & training committee meeting, payroll data capture, payroll management, biometric data management/analysis.	Quarterly rewards/sanctions & training committee meeting, payroll data capture, payroll management, biometric data management/analysis.
Quarterly rewards and sanctions committee meetings, quarterly training committee meeting, monthly payroll data capture, monthly payroll management, and monthly biometric data capture analysis.	Quarterly rewards/sanctions & training committee meetings, payroll data capture, payroll management, biometric data analysis.	Quarterly rewards/sanctions & training committee meetings, payroll data capture, payroll management, biometric data analysis.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
eHMIS reporting by 7th of every month, 100% of the units on eHMIS, monthly data analysis	HIV/TB/Leprosy report (HMIS 106/104), Inpatients & outpatients report (HMIS 105/108), support supervision report	HIV/TB/Leprosy report (HMIS 106/104), Inpatients & outpatients report (HMIS 105/108), support supervision report
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Four routine maintenance visits to lower level health facilities, eight emergency visits, 1,000 job cards, four quarterly review meetings, one inventory on NOMAD system completed.	1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory	3 maintenance visits, 4 emergency visits, 300 job cards, one review meeting, update of inventory, user training of 30staff. Purchase medical equipment spares to cover back log.
NA	NA	1 maintenance visit, 2 emergency visits, 250 job cards, one review meeting, update of inventory

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:		
Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid.	Board meeting, 6 top management meetings, 12 senior management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid.
Quarterly Board meetings, top management committee meetings twice a month, weekly senior management meetings, monthly facility based support supervision, quarterly technical support supervision in the region, salaries paid by 28th of every month.	Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid.	Board meeting, 6 top management meetings, 3 facility support supervisions, salary paid by 28th, utilities provided & paid.
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Four Board meetings, 24 top management committee meetings, 48 senior management meetings, twelve facility based support supervisions, four technical support supervision in the region, salaries paid by 28th of every month and utilities provided.	NA	
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:		
Remodeling & renovation of the archives place. Purchase some instruments like CPAP machine, Infusion pumps, Manual vacuum Aspiration (MVA) sets, Rigid Esophagoscopy set with forceps for both adults & pediatrics, Bronchoscopy set.	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 FY2023/24	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	1.080	0.000
Total		1.080	0.000

VOTE: 409 Masaka Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	736,000.000	111,172.550
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>736,000.000</i>	<i>111,172.550</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	736,000.000	111,172.550
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	736,000.000	111,172.550
<i>Project budget Estimates</i>		
Total for Vote	736,000.000	111,172.550

VOTE: 409 Masaka Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure adequate health service delivery to disadvantaged groups like mothers, children, elderly and the disabled to ensure equity and equality.
Issue of Concern:	Inadequate equity and equality in service provision based on gender, age and ability.
Planned Interventions:	<ul style="list-style-type: none">• Scaling up and improving the quality of care for pregnant mothers• Ensure there is a fully functional independent HIV clinic for youth• Provide services for gender based violence victims
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none">• 14,400 mothers accessing obstetrics and gynecology services.• 4,000 youths attending HIV clinic• 300 victims accessing sexual gender based violence services.
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	7,411 mothers accessed obstetrics and gynecology services, 732 youths attended ART clinic, 110 GBV victims served.
Reasons for Variations	No variation.

ii) HIV/AIDS

Objective:	To provide comprehensive care to HIV positive clients and link 95 percent of those found positive to treatment points.
Issue of Concern:	High infection rate of 8.1% in greater Masaka region for the period 2021/2022.
Planned Interventions:	<ul style="list-style-type: none">• Counseling and testing of 20,639 clients• Enroll on treatment 789 HIV+ new clients• Suppress HIV Virus in 97% of the clients on treatment• 0% of HIV+ pregnant mothers NOT on ART
Budget Allocation (Billion):	0.150
Performance Indicators:	<ul style="list-style-type: none">• To carry out counseling and testing of all clients• Enroll 100% of all those found positive• To attain a 97% suppression rate• All pregnant HIV+ mothers put on treatment
Actual Expenditure By End Q2	0.0375
Performance as of End of Q2	5,518 clients counselled and tested, 100% enrollment of positive clients, 98% suppression rate, 100% of HIV+ pregnant mothers on treatment.
Reasons for Variations	

VOTE: 409 Masaka Hospital

Quarter 2

iii) Environment

Objective:	To mitigate environmental issues by improving hygiene and sanitation standards and prevent facility acquired infections.
Issue of Concern:	Environment protection and infection prevention and control of facility based infections.
Planned Interventions:	<ul style="list-style-type: none">• Daily cleaning of the hospital assessed every month• Putting in place an infection control and prevention committee that meets monthly• Functional incinerator and proper segregation of wastes
Budget Allocation (Billion):	0.040
Performance Indicators:	<ul style="list-style-type: none">• Develop a checklist for daily cleaning to create good and healing environment in the hospital.• Functional infection prevention and control committee meeting on monthly basis.• Waste segregation with a functional incinerator and waste pits.
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Daily cleaning carried out to create good environment and prevent hospital based infections, Three meetings by the IPC, Proper waste segregation and use of waste pits.
Reasons for Variations	No effective incinerator

iv) Covid

Objective:	To protect the health workers and clients from Covid19 through provision of personal protective equipment and maintain in place standard operating procedures.
Issue of Concern:	Resurgence of Covid19 infections in the community, health workers and clients in the hospital.
Planned Interventions:	<ul style="list-style-type: none">• Hand washing facility an the gate and all units in the hospital• Personal protective equipment and consumables like gloves provided at all times• Health education sessions every morning in all units in the hospital and weekly radio talk shows
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none">• Availability of hand washing facilities in the hospital• Provision of personal protective equipment• Health education sessions in the hospital and radio talk shows
Actual Expenditure By End Q2	0.0125
Performance as of End of Q2	Hand washing facilities in place, personal protective equipment available, health education talks done on units daily.
Reasons for Variations	