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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.897	11.944	4.949	3.825	50.0 %	39.0 %	77.3 %
	Non-Wage	4.622	4.622	2.316	1.631	50.0 %	35.3 %	70.4 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**14.628**	**16.674**	**7.373**	**5.564**	**50.4 %**	**38.0 %**	**75.5 %**
	Total GoU+Ext Fin (MTEF)	**14.628**	**16.674**	**7.373**	**5.564**	**50.4 %**	**38.0 %**	**75.5 %**
	Arrears	0.520	0.520	0.368	0.368	70.0 %	70.0 %	100.0 %
	Total Budget	**15.148**	**17.194**	**7.741**	**5.932**	**51.1 %**	**39.2 %**	**76.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**15.148**	**17.194**	**7.741**	**5.932**	**51.1 %**	**39.2 %**	**76.6 %**
	Total Vote Budget Excluding Arrears	**14.628**	**16.674**	**7.373**	**5.564**	**50.4 %**	**38.0 %**	**75.5 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**15.148**	**17.194**	**7.741**	**5.933**	**51.1 %**	**39.2 %**	**76.6%**
Vote Function:01 Regional Referral Hospital Services	15.148	17.194	7.741	5.933	51.1 %	39.2 %	76.6%
Total for the Vote	**15.148**	**17.194**	**7.741**	**5.933**	**51.1 %**	**39.2 %**	**76.6 %**

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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		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.059	Bn Shs	Department : 001 Hospital Services
	Reason: NA	
Items		
0.014	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.625	Bn Shs	Department : 002 Support Services
	Reason: NA	
Items		
0.455	UShs	273105 Gratuity
		Reason: Files pending verification-No internal auditor
0.152	UShs	273104 Pension
		Reason: No auditor to verify personal files
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Committed

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	4
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	1.5 hours	1.5 hours
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Regional Blood Banks constructed	Number	1	0
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	30	25
Blood collection rate - (%)	Percentage	80%	90%
% availability of safe blood and blood products at health facilities	Percentage	80%	85%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of health workers trained in immunization practice in Uganda	Number	100	60
% of under 5 children dewormed in last 6 months	Percentage	90%	92%
Measles-Rubella 2nd dose Coverage	Percentage	70%	69%
% of Children under one year fully immunized	Percentage	95%	90%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	50%	65%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	100%	100%
% of static EPI facilities conducting outreaches	Percentage	100%	100%

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	229
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	10%	2.3%
% of deliveries in health facilities	Percentage	90%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	80%	100%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional perinatal mortality rate per 1,000 births	Number	130	66
Number of health workers trained in specialised neonatal care	Number	10	11
% of perinatal deaths reviewed	Percentage	60%	82%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Viral Hepatitis B birth dose coverage	Percentage	100%	92%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	80%	90%
% of Health facilities with staff trained in viral hepatitis management	Percentage	70%	85%
National Viral Hepatitis Strategic Plan reviewed	Text	N/A	Health education done on EPI

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in malnutrition screening and IMAM	Number	20	15
Prevalence of wasting among children under 5 (%)	Percentage	5%	1.3%
Prevalence of obesity among women (%)	Percentage	10%	0.48%
Men	Percentage	8%	0.16%
Children U5	Percentage	5%	0.56%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	90%	95%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	80000	1.5
Hospital admission rate (per 1,000 population)	Number	20000	125
Malaria Case Fatality Rate (per 10,000)	Number	500	45
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	70%	93%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	80%	85%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	85%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	80%	95%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	85%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	70%	80%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of people (millions) requiring interventions against NTDs	Number	00001	00004
Number of Health workers oriented on NTD management	Number	20	15
% of Planned mass drug administration for NTDs conducted	Percentage	50%	25%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Assistive devices distributed	Number	40	357
Number of health workers trained in the delivery of disability friendly services	Number	20	13
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of general hospitals with functional Rehabitation Care units	Percentage	100%	100%

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	0.1%	1.7%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	9.3%
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	8.8%
% of pregnant women attending ANC who test HIV positive	Percentage	0.2%	0.3%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent and youth health campaigns conducted	Number	2	2
% of LGs with DICAH (%)	Percentage	0%	0%
% of health facilities providing adolscent health services	Percentage	100%	90%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	91%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	200	74

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	80	73

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	1

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
Number of Super specialists trained	Number	5	5
Number of Medical Interns facilitated	Number	50	70
Number of health workers trained (in-service training) for all programs / services	Number	50	25
% of approved posts filled in public health facilities	Percentage	30%	27%

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Health Information and Digital Health Strategy in place	Number	1	3

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in EMRs use	Number	200	170
Number of health workers trained in telemedicine application	Number	50	26
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	70%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	50%	0

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	80%	89%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	78%
% of community deaths notified in the population data bank	Percentage	0%	0%
% of communitybirths notified in the population data bank	Percentage	80%	0%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of GBV cases reported	Number	300	403
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	300	403
Number of GBV shelters rehabilitated	Number	1	0
Number of children living under residential care deinstitutionalized	Number	10	0
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	5%	3.8%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	5%	2.4
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	5%	3%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	6.2%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	0
Number of Contracts Committee meetings conducted	Number	12	8
% of approved posts filled in public health facilities	Percentage	30%	27%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	50%	0
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	30%	85%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	2	2
Number of Quarterly supervisory visits conducted	Number	4	2
Client satisfaction level (%)	Percentage	60%	45%
% of health workers expressing satisfaction with their jobs	Percentage	70%	89%

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Contracts Committee meetings conducted	Number	12	4

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Performance highlights for the Quarter

Masaka Regional Referral Hospital recorded strong performance in Q2 across service delivery, institutional capacity, and financial management, driven by improved systems, skilled personnel, and enhanced infrastructure. Laboratory services conducted 117,901 tests, supported by accreditation, essential equipment, and a motivated technical workforce. Blood transfusions totaled 63,869 units, ensured by the regional blood bank and regular donation drives.

Maternal and child health improved due to the presence of a resident gynecologist, strengthened neonatal care, and community health education through outreaches and radio programs. This resulted in 6,844 antenatal visits, 819 gynecology cases, and 969 neonates cared for, with a 6 percent reduction in neonatal mortality. Hospital mortality declined by 15 percent, from 4.4 to 3.7, reflecting improved clinical oversight and mortality audits.

Infection prevention, nutrition, and outpatient services benefited from targeted interventions. Handwashing facilities were at 90 percent of entry points, and 98 percent of children under five were assessed for malnutrition due to a new nutritionist and anthropometric equipment. OPD attendances reached 115,955, driven by community engagement. Oral health services managed 3,772 cases through collaboration with Equatorial University, while HIV services achieved 100 percent ART initiation for newly diagnosed HIV-positive mothers. Availability of specialists and advanced diagnostics, including a CT scan, enhanced service quality.

Financial and operational performance was supported by timely release of 4.05 billion UGX, achieving 80 percent wage and 90 percent non-wage absorption, and 1.2 billion UGX from the Ministry of Health enabled resumption of MCH Complex and ICU works. Utility arrears of 368 million UGX were cleared. Over 90 percent EMR–eAFYA utilization, stable commodity availability with no anti-malarial stock-outs, and an advanced anesthetic machine improved surgical efficiency.

Variances and Challenges

As of Q2, the hospital conducted 27,014 immunisations, below target due to reliance on static services. Deliveries totaled 4,281, supported by mentorship at lower-level facilities, though late referrals led to complications in neonates , including the 284 premature babies. Medicines worth UGX 604,275,187 were procured, falling short because of low order fulfilment by the National Medical Stores. Only 609 mosquito nets were distributed due to poor ANC documentation and the eAFYA system's inability to generate HMIS-compatible reports.Malnourished children received supplementary feeds, but cure rates remain low due to lack of a functional nutrition unit. Multiple non-integrated electronic systems, including eAFYA, ALIS, and Uganda EMR, negatively affected data quality and reporting.

The hospital, established in 1927, operates with largely old infrastructure. Its outdated sewerage system affects sanitation and increases maintenance costs. Its location along busy highways results in frequent road traffic accident cases. The absence of an Intensive Care Unit and an ageing ambulance fleet with limited fuel has increased referrals and service pressure.

Domestic arrears, particularly in utilities and property management, continue due to inadequate funding and limited non-wage budget, affecting service quality. Ongoing capital projects—including a senior staff hostel, radiology department, and UPDF oxygen plant—remain incomplete due to funding constraints, while the upcoming MCH complex may further strain resources.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	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	**15.148**	**17.194**	**7.741**	**5.933**	**51.1 %**	**39.2 %**	**76.6 %**
Vote Function:01 Regional Referral Hospital Services	**15.148**	**17.194**	**7.741**	**5.933**	**51.1 %**	**39.2 %**	**76.6 %**
000001 Audit and Risk Management	0.010	0.010	0.005	0.002	50.0 %	20.0 %	40.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
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 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
000014 Administrative and Support Services	0.300	0.300	0.149	0.139	49.7 %	46.3 %	93.3 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
320009 Diagnostic Services	0.207	0.207	0.109	0.104	52.7 %	50.2 %	95.4 %
320021 Hospital Management and Support Services	12.768	14.814	6.492	4.756	50.8 %	37.3 %	73.3 %
320022 Immunisation Services	0.074	0.074	0.038	0.035	51.4 %	47.3 %	92.1 %
320023 Inpatient Services	0.870	0.870	0.434	0.412	49.9 %	47.4 %	94.9 %
320027 Medical and Health Supplies	0.383	0.383	0.191	0.166	50.0 %	43.3 %	86.9 %
320033 Outpatient Services	0.323	0.323	0.162	0.159	50.0 %	49.2 %	98.1 %
320034 Prevention and Rehabilitaion services	0.070	0.070	0.035	0.034	50.0 %	48.3 %	97.1 %
Total for the Vote	**15.148**	**17.194**	**7.741**	**5.933**	**51.1 %**	**39.2 %**	**76.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	9.897	11.944	4.949	3.825	50.0 %	38.6 %	77.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.352	0.352	0.180	0.179	51.1 %	51.0 %	99.7 %
211107 Boards, Committees and Council Allowances	0.075	0.075	0.038	0.037	50.0 %	48.9 %	97.9 %
212102 Medical expenses (Employees)	0.009	0.009	0.005	0.004	50.0 %	43.7 %	87.3 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.003	0.002	50.0 %	47.6 %	95.2 %
221003 Staff Training	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.001	50.0 %	45.3 %	90.5 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.010	0.010	50.0 %	49.3 %	98.6 %
221009 Welfare and Entertainment	0.049	0.049	0.025	0.025	52.1 %	51.5 %	99.0 %
221010 Special Meals and Drinks	0.109	0.109	0.055	0.054	50.0 %	49.1 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.029	0.029	51.8 %	51.1 %	98.7 %
221012 Small Office Equipment	0.004	0.004	0.002	0.002	50.0 %	47.6 %	95.3 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.010	50.0 %	47.3 %	94.7 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.186	0.186	0.093	0.087	50.0 %	46.5 %	93.0 %
223002 Property Rates	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.017	0.017	0.008	0.004	45.8 %	21.3 %	46.5 %
223005 Electricity	0.292	0.292	0.146	0.146	50.0 %	50.0 %	100.0 %
223006 Water	0.172	0.172	0.086	0.086	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.005	0.005	50.0 %	47.4 %	94.7 %
224001 Medical Supplies and Services	0.422	0.422	0.211	0.182	50.0 %	43.2 %	86.4 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.015	0.008	47.0 %	24.1 %	51.3 %
227001 Travel inland	0.130	0.130	0.064	0.062	49.2 %	47.6 %	96.7 %
227004 Fuel, Lubricants and Oils	0.160	0.160	0.081	0.081	51.0 %	51.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.027	0.026	50.0 %	49.4 %	98.9 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.045	0.022	50.0 %	24.1 %	48.2 %

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Billion Uganda Shillings	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	0.258	0.258	0.129	0.129	50.0 %	49.9 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
273104 Pension	1.172	1.172	0.586	0.434	50.0 %	37.0 %	74.0 %
273105 Gratuity	0.910	0.910	0.455	0.000	50.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.368	0.368	0.368	0.368	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**15.148**	**17.194**	**7.741**	**5.933**	**51.1 %**	**39.2 %**	**76.6 %**

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

Billion Uganda Shillings	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	**15.148**	**17.194**	**7.741**	**5.933**	**51.10 %**	**39.17 %**	**76.64 %**
Vote Function:01 Regional Referral Hospital Services	**15.148**	**17.194**	**7.741**	**5.933**	**51.10 %**	**39.17 %**	**76.6 %**
Departments							
001 Hospital Services	1.928	1.928	0.969	0.910	50.3 %	47.2 %	93.9 %
002 Support Services	13.113	15.159	6.664	4.915	50.8 %	37.5 %	73.8 %
Development Projects							
1963 Institutional Development of Masaka Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.148**	**17.194**	**7.741**	**5.933**	**51.1 %**	**39.2 %**	**76.6 %**

VOTE: 409 Masaka Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 409 Masaka Hospital

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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		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1,325 units of blood transfused	62,708 units of blood transfused	
59,125 lab examinations, 3,750 ultrasound scans, 2,000 X-ray examinations, 400 CT Scan examinations.	54,433 lab examinations done 3,378 ultra sound scans 3,070 X-ray examinations 359 CT-SCan done	Perfomance is good due to availability of specialists who are skilled. Public awareness done through health education sessions and radio talk shows
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,073.000
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	1,380.000
221009 Welfare and Entertainment	1,081.300
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	1,950.000
223001 Property Management Expenses	4,440.000
223005 Electricity	500.000
223006 Water	8,088.500
224001 Medical Supplies and Services	6,500.000
227001 Travel inland	520.000
227004 Fuel, Lubricants and Oils	7,443.000
228001 Maintenance-Buildings and Structures	4,470.000

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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**
228002 Maintenance-Transport Equipment	3,872.746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,454.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**61,272.546**
Wage Recurrent	0.000
Non Wage Recurrent	61,272.546
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
12,500 all immunizations done	12,109 immunisations done	Continious helth education talks both at facility and in the community

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,220.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	500.000
223005 Electricity	1,800.000
223006 Water	1,300.000
227001 Travel inland	1,650.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,100.000

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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
273102 Incapacity, death benefits and funeral expenses	500.000

	Total For Budget Output	**20,270.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,270.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

125 neonates managed	127 prematures managed	With in range
59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.	54,433 lab examinations 3,378 ultra sound scan examinations 3,070 xray examinations 359 CT-Scan	Public awareness , availability of specialists and supplies

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

500 immunizations for hepatitis, 200 people treated for hepatitis.	492 immunisations for Hepatitis done 1 person treated for Hepatitis	Hepatis cases over targeted Hep vaccination in range

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

125 neonates managed, 5% reduction of neonatal mortality rate.	506 neonates managed neonatal mortality reduced by 3%	Improved community awareness of available quality services at the hospital and availability of committed staff
500 immunizations for hepatitis, 200 people treated for hepatitis.	409 immunisations for Hep B 1 Person diagnosed and treated for HEP B	Over targeting for Hep vaccinations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
3,750 antenatal attendances managed, 1,250 paediatrics under 5 cases seen, 1,250 adolescents seen, 475 gynecology cases managed 2,250 deliveries conducted.	3,346 antenatal attendances seen 7,748 pediatrics under 5 seen 5,266 adolscents seen 732 gynaecology cases 2,175 deliveries conducted	Improved health seeking behaviour and availability of specialists
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.	54,433 lab examinations done 3,378 ultra sound scans 3,070 X-ray examinations 359 CT-SCan done	Perfomance is good due to availability of committed specialists. Public awareness through health education sessions.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,686.468
221009 Welfare and Entertainment	2,036.000
221010 Special Meals and Drinks	18,443.300
221011 Printing, Stationery, Photocopying and Binding	5,470.000
223001 Property Management Expenses	19,878.500
223005 Electricity	67,700.000
223006 Water	11,540.750
224004 Beddings, Clothing, Footwear and related Services	1,642.000
227004 Fuel, Lubricants and Oils	12,176.000
228001 Maintenance-Buildings and Structures	6,069.000
228002 Maintenance-Transport Equipment	4,772.892
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,694.000
273102 Incapacity, death benefits and funeral expenses	600.000
Total For Budget Output	**225,708.910**
Wage Recurrent	0.000
Non Wage Recurrent	225,708.910
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
516,429,527 Ugx.worth of medicines and sundries procured and dispensed.	182,324,187 ugx	Low fullfilment rate determined by deliveries from NMS

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		164,898.997
	Total For Budget Output	**164,898.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,898.997
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
All mothers with malnourished children trained in preparation of KITOBERO, 100% of all the children aged below 5 assessed for malnutrition.	100% of mothers with malnourished babies trained on how to prepare ekitobero 98% of all children below 5 years assessed for malnutrition 100% of malnourished children given supplementary feeds	Nutrition CMES and availability of equipment and feeds ,have led to a better perfomance
All mothers with malnourished children trained in preparation of KITOBERO 100% of all the children aged below 5 assessed for malnutrition. All qualifying malnourished children are provided with RUTF 1 lower facilities mentorship on management of acute malnutrition 1 radio talk show, community awareness about nutrition.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
375 orthopedic cases seen 1,087 physiotherapy/occupational therapy cases managed, 3,875 dental clinic attendances, 1,500 mental health 20,000 OPD attendances.	1,095 orthopedic cases seen 1,964 physiotherapy/occupational therapy seen 1,552 dental cases seen 52,957 OPD attendances 2,185 mental cases seen	Trust in health workers and improved health seeking behaviour.
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Reduction of mortality by 2% 20% reduction of response time at triage.	15% reduction in Mortality from 4.4 in Q1 to 3.7 in Q2 35% response time	Strengthened mortality audits in the hospital
100% of mothers trained in preparation of kitobero and 100% of children under 5 assessed for malnutrition.		duplicated
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
700 mosquito nets distributed.	412 mosquito nets distributed	Poor documentation
80% Hand washing facilities installed at all service points in the hospital	90% of all entry points with a hand washing facility	Compliant

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,947.555
211107 Boards, Committees and Council Allowances	8,380.000
212102 Medical expenses (Employees)	430.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	9,310.600

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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**
221010 Special Meals and Drinks		4,038.700
221011 Printing, Stationery, Photocopying and Binding		2,500.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		16,965.500
223005 Electricity		2,000.000
223006 Water		2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224001 Medical Supplies and Services		9,485.590
227001 Travel inland		6,995.000
227004 Fuel, Lubricants and Oils		7,107.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		4,509.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,440.000
	Total For Budget Output	**94,559.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,559.345
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Daily service linkages were created at OPD and at all points of care for teenagers. Antenatal clinic for pregnant teenagers created, 50 teenage mothers attended to, 1,250 youths offered adolescence and youth friendly services.	3 pregnant teenagers Linkage points in the hospital, one at OPD , MCH and Art clinic 74 teenage mothers attended to 387 youth attended to in the adolscent clinic	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 teenage mothers attended to, 1,250 youths attended to in adolescence clinic.	3 pregnant teenager Linkage points in the hospital, one at OPD , MCH and Art clinic 74 teenage mothers attended to 387 youth attended to in the adolscent clinic	Strengthened linkage system in the hospital. Presence of group Antenatal services at the hospital that favours teenagers
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
7,225 mosquito nets distributed, 80% stock for anti malarials	499 mosquito nets distributed 86% stock availability of anti malarials	Poor documentation
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,999.055
212102 Medical expenses (Employees)		500.000
221009 Welfare and Entertainment		200.000
221010 Special Meals and Drinks		7,850.000
223001 Property Management Expenses		7,650.000
223006 Water		2,445.750
224004 Beddings, Clothing, Footwear and related Services		160.000
227004 Fuel, Lubricants and Oils		1,052.601
	Total For Budget Output	**24,857.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,857.406
	Arrears	0.000
	AIA	0.000
	Total For Department	**591,567.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	591,567.204

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

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the payroll, monthly verification of the paychange reports, monthly management advise on internal controls.	1 audit report produced external Verified delivered goods and services not done Monthly verification of payrall and paychange reports not done Monthly management advise on internal controls not done	Absence of an internal auditor

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	366.000
221011 Printing, Stationery, Photocopying and Binding	405.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	750.000
Total For Budget Output	**1,621.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,621.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Monthly biometric data analysis/report produced Monthly Staff salaries paid by the 28th of every month, wage allocation fully utilized, 1 updated staff list quarterly, 1 quarterly rewards/sanctions committee meeting held 1 training committee meeting held	Monthly staff biometric data analysed and report produced. Monthly staff salaries paid by 28th of every month, wage allocation fully utilised. 1 updated staff list. 1 reward and sunction committee meeting held. ! training committee meeting held.	No variations but wage absorption was affected by delayed issuance of clearance to recruit by Public service.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		2,615.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**5,115.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,115.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% notification of all births and deaths to NIRA, 100% of all issued short birth certificates on birth.	100% notification of births and deaths to NIRA. 100% babies issued short birth certificates on birth.	No variations
Three inpatient/outpatient reports on HMIS, 12 surveillance reports, 1 HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review and cleaning of data on the HMIS/DHIS2.	3 inpatient/ outpatient reports on HMIS compiled and submitted, 12 servillance report compiled. 1 HIV/TB indicators report. 1 mentorship of staff on HMIS done. ! quarterly data review and cleanig on HMIS/DHIS2 done.	No variation, all indicators were achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		940.000
227001 Travel inland		745.000
	Total For Budget Output	**1,685.000**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,685.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Support 75 GBV victims, 100% linkage to care, 1 integrated support vision of HIV, quarterly follow up of non adhering patients.	Supported 175GBV Victims. 100% linkage to care. 1 integrated support supervision including HIV. Quarterly followup on non adhering patients	On course
	Not applicable	Duplicated

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	500.000
227001 Travel inland	1,000.000
Total For Budget Output	**1,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

50 maintenance visits, 300 equipment repaired/serviced, equipment functionality at 87%, 450 job cards completed, 75 staff trained, 1 inventory update, 1 regional meeting.	50 facility based mantainance visits. 200 equipments repaired/ serviced. 87% equipment functionality, 450 job cards completed. 35 staff given equipment user trained.. 1 asset register updated. 1 regional workshop meeting healh.	ON COURSE

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	1,200.000

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,900.000
227001 Travel inland		15,400.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		1,416.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		48,801.700
	Total For Budget Output	**72,717.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,717.700
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Continuous cleaning of the hospital through the quarter, 3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal. .	Continuous cleaning of the hospital through the quarter. 3 QI/IPC meetings held. Quarterly supply of cleaning materials and disinfectants. Proper waste segregation and disposal	ON COURSE

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

Item		Spent
223001 Property Management Expenses		2,150.000
	Total For Budget Output	**2,150.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,150.000
	Arrears	0.000
	AIA	0.000

Key Service Area: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: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Provide & pay for utilities for the quarter, provide laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services provided.	Hospital lab accredited. Quaterly payment for supply of utilities. Quarterly provision of laundry services. Quarterly provision of cleaning services. 1 board meeting held. 9 senior management meetings. 8 top management meetings. 1 internal suport supervision	ON COURSE
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
270m NTR collected	209,992,450 ugx	in range
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Personal protective gear/supplies provided, safe working environment, 3 IPC meetings.	Quarterly Person protective Gears/ Supplies provided. Safe work environment created. 3 IPC meetings Put in place fire prevention and fire fiting measures	ON COURSE

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

Item	Spent
211101 General Staff Salaries	1,997,085.649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,245.000
211107 Boards, Committees and Council Allowances	14,590.000
221007 Books, Periodicals & Newspapers	608.000
221008 Information and Communication Technology Supplies.	1,220.000
221009 Welfare and Entertainment	2,861.000
221011 Printing, Stationery, Photocopying and Binding	1,942.000
221012 Small Office Equipment	1,425.000
222001 Information and Communication Technology Services.	950.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	10,875.500
223002 Property Rates	675.000
223004 Guard and Security services	1,800.000
223005 Electricity	1,000.000

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**
223006 Water	17,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,936.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	2,510.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
273104 Pension	214,809.547
352882 Utility Arrears Budgeting	368,387.641
Total For Budget Output	**2,654,195.337**
Wage Recurrent	1,997,085.649
Non Wage Recurrent	288,722.047
Arrears	368,387.641
AIA	0.000
Total For Department	**2,738,984.037**
Wage Recurrent	1,997,085.649
Non Wage Recurrent	373,510.747
Arrears	368,387.641
AIA	0.000

Develoment Projects

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Deliveries, installation, user training, minor civil works, supervision, payments.		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
312231 Office Equipment - Acquisition	19,996.440
312233 Medical, Laboratory and Research & appliances - Acquisition	48,000.000
313139 Other Structures - Improvement	39,993.278

VOTE: 409 Masaka Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1963 Institutional Development of Masaka Regional Referral Hospital		
	Total For Budget Output	**107,989.718**
	GoU Development	107,989.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**107,989.718**
	GoU Development	107,989.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,438,540.959**
	Wage Recurrent	1,997,085.649
	Non Wage Recurrent	965,077.951
	GoU Development	107,989.718
	External Financing	0.000
	Arrears	368,387.641
	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	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic Services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
5,300 units of blood transfused.	
236,500 laboratory examinations done. 15,000 ultrasound scan examinations carried out. 8,000 X-ray examinations. 1,600 CT scan examinations.	117,901 lab examinations 8,129 Ultra sound scans 6,328 X-ray examinations 929 CT-Scan done
PIAP Output: 12312107 Increase availability of safe blood and blood products	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
5,300 units of blood transfused.	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)	24,000.000
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,880.000
221009 Welfare and Entertainment	2,177.300
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	3,860.000
223001 Property Management Expenses	4,940.000
223005 Electricity	1,000.000
223006 Water	16,177.000
224001 Medical Supplies and Services	6,500.000
227001 Travel inland	1,045.000
227004 Fuel, Lubricants and Oils	14,886.000

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
228001 Maintenance-Buildings and Structures	9,214.000
228002 Maintenance-Transport Equipment	4,283.046
228003 Maintenance-Machinery & Equipment Other than Transport	9,159.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**104,121.346**
Wage Recurrent	0.000
Non Wage Recurrent	104,121.346
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

50,000 all immunizations.	27,014 immunisations done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600.000
212102 Medical expenses (Employees)	1,500.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	2,470.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	1,000.000
223005 Electricity	3,600.000
223006 Water	2,600.000
227001 Travel inland	3,300.000
227004 Fuel, Lubricants and Oils	4,800.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,100.000

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**
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**35,470.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,470.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

500 prematures managed	284 prematures managed
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	117,901 lab examinations 8,129 ultra sound scan examinations 6,328 xray examinations 929 CT-Scan

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	1,309 immunisations for Hepatitis done 3 person treated for Hepatitis

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

500 prematures managed	NA

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

500 neonates managed Reduction of neonatal mortality rate from 22% to 11% .	969 neonates managed neonatal mortality reduced by 6%
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	1,226 immunisations for Hep B 3 Person diagnosed and treated for HEP B

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	6,844 antenatal attendances seen 14,085 pediatrics under 5 seen 11,946 adolscents seen 819 gynaecology cases 4,281 deliveries conducted
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	NA
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	117,901 lab examinations done 8,129 ultra sound scans 6,328 X-ray examinations 929 CT-SCan done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,585.256
221009 Welfare and Entertainment	4,136.000
221010 Special Meals and Drinks	37,693.300
221011 Printing, Stationery, Photocopying and Binding	10,970.000
223001 Property Management Expenses	26,844.000
223005 Electricity	135,400.000
223006 Water	23,081.500
224004 Beddings, Clothing, Footwear and related Services	7,340.000
227004 Fuel, Lubricants and Oils	24,352.000
228001 Maintenance-Buildings and Structures	11,985.000
228002 Maintenance-Transport Equipment	5,772.892
228003 Maintenance-Machinery & Equipment Other than Transport	9,274.000
273102 Incapacity, death benefits and funeral expenses	1,000.000

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**412,433.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	412,433.948
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

2,065,718,108 Ugx.worth of medicines procured and dispensed.	604,275,187 Ugx

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

Item		Spent
224001 Medical Supplies and Services		165,553.997
	Total For Budget Output	**165,553.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,553.997
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	100% of mothers with malnourished babies trained on how to prepare ekitobero 98% of all children below 5 years assessed for malnutrition 100% of malnourished children given supplementary feeds
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	NA

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
2,800 mosquito nets distributed	NA
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
2,800 mosquito nets distributed	NA
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
1,500 orthopedic cases handled. 4,350 physiotherapy/occupational therapy clients attended to. 15,500 dental clients attended to. 6,000 mental health OPD clients handled.	1,313 orthopedic cases seen 3,791 physiotherapy/occupational therapy seen 3,772 dental cases seen 4,429 mental cases seen 115,955 OPD attendences
2,800 mosquito nets distributed	NA
2,800 mosquito nets distributed	NA
PIAP Output: 12312104 Emergency Medical Services and the referral system improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Reduction in mortality by 2%. Reduction of response time by 20%.	15% reduction in Mortality from 4.4 in Q1 to 3.7 in Q2 35% response time
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition.	NA
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.	
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
2,800 mosquito nets distributed	609 mosquito nets distributed
Hand washing facilities at all points in the hospital.	90% of all entry points with a hand washing facility

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,793.355

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**
211107 Boards, Committees and Council Allowances	9,330.000
212102 Medical expenses (Employees)	930.000
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	12,280.900
221010 Special Meals and Drinks	8,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	1,179.000
223001 Property Management Expenses	30,299.100
223005 Electricity	4,000.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224001 Medical Supplies and Services	10,270.190
227001 Travel inland	13,990.000
227004 Fuel, Lubricants and Oils	14,214.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	8,220.500
228003 Maintenance-Machinery & Equipment Other than Transport	2,699.000
Total For Budget Output	**158,606.045**
Wage Recurrent	0.000
Non Wage Recurrent	158,606.045
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups	
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	3 pregnant teenager Linkage points in the hospital at OPD,MCH and Art clinic 176 teenage mothers attended to 1,287 youths attended to in the adolscent clinic
PIAP Output: 12311201 Access to malaria prevention and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
28,900 mosquito nets distributed. 80% stock of anti malarial.	696 mosquito nets distributed 86% stock availability of anti malarials
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	NA
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	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)	9,999.055
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	450.000
221010 Special Meals and Drinks	7,850.000
223001 Property Management Expenses	8,000.000

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
223006 Water		4,891.500
224004 Beddings, Clothing, Footwear and related Services		160.000
227004 Fuel, Lubricants and Oils		2,105.202
	Total For Budget Output	**33,955.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,955.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**910,141.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	910,141.093
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

4 audit reports, monthly verification of goods and services,monthly verification of the payroll, monthly verification of pay change report,quarterly management advise on internal controls.	1 audit report produced Verified delivered goods and services Monthly verification of payrall and paychange reports Monthly management advise on internal controls

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

Item		Spent
221008 Information and Communication Technology Supplies.		766.000
221011 Printing, Stationery, Photocopying and Binding		405.000
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		1,044.000
	Total For Budget Output	**2,315.000**
	Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,315.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	6 Monthly staff biometric data analysed and report produced. 6 Monthly staff salaries paid by 28th of every month, wage allocation fully utilised. 2 updated staff lists. 2 reward and sunction committee meetings held. 2 training committee meetings held.
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	NA

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	NA

PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	NA

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

Item	Spent
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	5,200.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

100% notification of all birth and death to NIRA. 100% of all births issued short birth certificates on birth.	100% notification of births and deaths to NIRA. 100% babies issued short birth certificates on birth
Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/DHIS2.	6 inpatient/ outpatient reports on HMIS compiled and submitted, 24 servillance report compiled. 2 HIV/TB indicators report. 2 mentorship of staff on HMIS done. 2 quarterly data review and cleanig on HMIS/DHIS2 done.

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		940.000
227001 Travel inland		1,495.000
	Total For Budget Output	**2,435.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,435.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	Supported 403 GBV Victims. 100% linkage to care. 2 integrated support supervision including HIV. Quarterly followup on non adhering patients

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	NA

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

Item		Spent
221002 Workshops, Meetings and Seminars		500.000
227001 Travel inland		2,000.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
200 maintenance visits, 1,200 pieces of equipment repaired/serviced, functionality of medical equipment at 87%, a total of 1,800 job cards completed, 300 health workers trained and 4 inventory updates on NOMAD system., 4 regional workshop meetings.	77 facility based mantainance visits. 702 equipments repaired/ serviced. 87% equipment functionality. 860 job cards completed. 155 staff given equipment user trained.. 1 asset register updated. 2 regional workshop meeting healh.

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,956.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	28,900.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	1,416.000

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
228003 Maintenance-Machinery & Equipment Other than Transport		96,499.980
	Total For Budget Output	**139,271.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,271.980
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Clean and healing environment, monthly QI/IPC meetings, cleaning materials purchased, segregation of wastes.	Continuous cleaning of the hospital through the quarter. 6 QI/IPC meetings held. 2 Quarterly supply of cleaning materials and disinfectants. Proper waste segregation and disposal

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

Item		Spent
223001 Property Management Expenses		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Lab accreditation, provide & pay for utilities on quarterly basis, ensure daily laundry services, 4 Board meetings, 40 senior management meetings, 40 top management meetings, cleaning materials provided on quarterly basis, 4 internal support supervisions	Hospital lab accredited. 2 Quaterly payment for supply of utilities. 2 Quarterly provision of laundry services. 2 Quarterly provision of cleaning services. 2 board meeting held. 19 senior management meetings. 18 top management meetings. 2 internal suport supervision
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
Increase NTR collections from Ugx.700m to Ugx.1.1bn.	490,992,450
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
Provision of protective equipment and supplies Creation of a safe working environment Practicing infection prevention and control measures. Put in place fire prevention and fire fighting measures.	2Quarterly Person protective Gears/ Supplies provided. Safe work environment created. 6 IPC meetings 2 fire prevention and fire fiting measures

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

Item	Spent
211101 General Staff Salaries	3,825,074.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,495.000
211107 Boards, Committees and Council Allowances	27,590.000
221007 Books, Periodicals & Newspapers	1,358.000
221008 Information and Communication Technology Supplies.	2,470.000
221009 Welfare and Entertainment	4,995.000
221011 Printing, Stationery, Photocopying and Binding	2,994.000
221012 Small Office Equipment	1,905.000
222001 Information and Communication Technology Services.	1,700.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	12,965.500
223002 Property Rates	1,350.000
223004 Guard and Security services	3,525.000
223005 Electricity	2,000.000

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
223006 Water		35,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,736.000
224004 Beddings, Clothing, Footwear and related Services		409.000
227001 Travel inland		5,070.000
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,331.500
273104 Pension		433,701.166
352882 Utility Arrears Budgeting		368,387.641
	Total For Budget Output	**4,755,707.422**
	Wage Recurrent	3,825,074.615
	Non Wage Recurrent	562,245.166
	Arrears	368,387.641
	AIA	0.000
	Total For Department	**4,914,729.402**
	Wage Recurrent	3,825,074.615
	Non Wage Recurrent	721,267.146
	Arrears	368,387.641
	AIA	0.000

Development Projects

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Remodeling and improving the hospital gate with the access, purchase of one heavy duty photocopier, two printers, medical equipment including 2 radiant baby warmers with LED phototherapy, 2 adult weighing scales, 6 patient screens & 6 patient monitors.	NA

VOTE: 409 Masaka Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1963 Institutional Development of Masaka Regional Referral Hospital

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

Item	Spent
312231 Office Equipment - Acquisition	19,996.440
312233 Medical, Laboratory and Research & appliances - Acquisition	48,000.000
313139 Other Structures - Improvement	39,993.278
Total For Budget Output	**107,989.718**
GoU Development	107,989.718
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**107,989.718**
GoU Development	107,989.718
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**5,932,860.213**
Wage Recurrent	3,825,074.615
Non Wage Recurrent	1,631,408.239
GoU Development	107,989.718
External Financing	0.000
Arrears	368,387.641
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		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
5,300 units of blood transfused.	1,325 units of blood transfused	1,325 units of blood transfused
236,500 laboratory examinations done. 15,000 ultrasound scan examinations carried out. 8,000 X-ray examinations. 1,600 CT scan examinations.	59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations.	59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
5,300 units of blood transfused.	1,325 units of blood transfused	
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
50,000 all immunizations.	12,500 all immunizations	12,500 all immunizations
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
500 prematures managed	125 neonates managed	
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
500 prematures managed	125 neonates managed	
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
500 neonates managed Reduction of neonatal mortality rate from 22% to 11% .	125 neonates managed, reductional of neonatal mortality rate by 5%.	125 neonates managed, reductional of neonatal mortality rate by 5%.
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed, 2,250 deliveries conducted,	3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed, 2,250 deliveries conducted,
15,000 antenatal attendances 5,000 paediatric cases OPD Adolescent clinic established, and 5000 adolescents attended to. 1,900 gynaecology cases. 9,000 deliveries.	3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed, 2,250 deliveries conducted,	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2,065,718,108 Ugx.worth of medicines procured and dispensed.	516,429,527 Ugx.worth of medicines and sundries procured and dispensed.	516,429,527 Ugx.worth of medicines and sundries procured and dispensed.
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2,800 mosquito nets distributed	700 mosquito nets distributed.	
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2,800 mosquito nets distributed	700 mosquito nets distributed.	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1,500 orthopedic cases handled. 4,350 physiotherapy/occupational therapy clients attended to. 15,500 dental clients attended to. 6,000 mental health OPD clients handled.	375 orthopedic cases, 1,087 physiotherapy/occupational therapy cases, 3,875 dental clinic attendances, 1,500 mental health OPD attendances.	375 orthopedic cases, 1,087 physiotherapy/occupational therapy cases, 3,875 dental clinic attendances, 1,500 mental health OPD attendances.
2,800 mosquito nets distributed	700 mosquito nets distributed.	
2,800 mosquito nets distributed	700 mosquito nets distributed.	
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Reduction in mortality by 2%. Reduction of response time by 20%.	Reduction of mortality by 2%, reduction of response time by 20%.	Reduction of mortality by 2%, reduction of response time by 20%.
Train all the mothers with malnourished children on how to prepare EKITOBERO. 100% of all the children aged below 5 years assessed for malnutrition.	100% of mothers trained in preparation of kitobero and 100% of children aged 5 and below assessed for malnutrition.	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
2,800 mosquito nets distributed	700 mosquito nets distributed.	700 mosquito nets distributed.
Hand washing facilities at all points in the hospital.	Hand washing facilities at all points.	Hand washing facilities at all points.
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.	

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
28,900 mosquito nets distributed. 80% stock of anti malarial.	7,225 mosquito nets distributed, 80% stock for anti malarials.	7,225 mosquito nets distributed, 80% stock for anti malarials.
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.	
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic.	
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 audit reports, monthly verification of goods and services,monthly verification of the payroll, monthly verification of pay change report,quarterly management advise on internal controls.	1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls.	1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls.

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings.	Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings.
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings.	
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings.	
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. .	Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings.	
Key Service Area:000008 Records Management		
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% notification of all birth and death to NIRA. 100% of all births issued short birth certificates on birth.	100% notification of all births and deaths to NIRA, 100% of all births issued short birth birth certificates on birth.	100% notification of all births and deaths to NIRA, 100% of all births issued short birth birth certificates on birth.

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/DHIS2.	Three inpatient/outpatient HMIS reports, 12 surveillance reports, 1 HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/DHIS2.	Three inpatient/outpatient HMIS reports, 12 surveillance reports, 1 HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/DHIS2.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	Support 75 GBV victims, 100% linkage to care, 1 integrated support supervision of HIV, quarterly follow up non adhering patients.	Support 75 GBV victims, 100% linkage to care, 1 integrated support supervision of HIV, quarterly follow up non adhering patients.
Support to 300 GBV victims. Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients.	Support 75 GBV victims, 100% linkage to care, 1 integrated support supervision of HIV, quarterly follow up non adhering patients.	
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
200 maintenance visits, 1,200 pieces of equipment repaired/serviced, functionality of medical equipment at 87%, a total of 1,800 job cards completed, 300 health workers trained and 4 inventory updates on NOMAD system., 4 regional workshop meetings.	50 maintenance visits, 300 equipment repaired/serviced, equipment functionality at 87%, 450 job cards completed, 75 staff trained, 1 inventory update, 1 regional meeting.	50 maintenance visits, 300 equipment repaired/serviced, equipment functionality at 87%, 450 job cards completed, 75 staff trained, 1 inventory update, 1 regional meeting.

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Clean and healing environment, monthly QI/IPC meetings, cleaning materials purchased, segregation of wastes.	Continuous cleaning of the hospital through the quarter, 3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal.	Continuous cleaning of the hospital through the quarter, 3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal.
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Lab accreditation, provide & pay for utilities on quarterly basis, ensure daily laundry services, 4 Board meetings, 40 senior management meetings, 40 top management meetings, cleaning materials provided on quarterly basis, 4 internal support supervisions	Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services during the quarter.	Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services during the quarter.
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Increase NTR collections from Ugx.700m to Ugx.1.1bn.	270m NTR collected	270m NTR collected
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Provision of protective equipment and supplies Creation of a safe working environment Practicing infection prevention and control measures. Put in place fire prevention and fire fighting measures.	Personal protective gear/supplies provided, safe working environment, 3 IPC meetings.	Personal protective gear/supplies provided, safe working environment, 3 IPC meetings.
Develoment Projects		

VOTE: 409 Masaka Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1963 Institutional Development of Masaka Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Remodeling and improving the hospital gate with the access, purchase of one heavy duty photocopier, two printers, medical equipment including 2 radiant baby warmers with LED phototherapy, 2 adult weighing scales, 6 patient screens & 6 patient monitors.	NA	

VOTE: 409 Masaka Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units		1.080	0.487
		Total	**1.080**	**0.487**

VOTE: 409 Masaka Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	**417,000**	**0**
Vote Function : 01 Regional Referral Hospital Services	**417,000**	**0**
Department Budget Estimates		
Department: 001 Hospital Services	417,000	**0**
Project budget Estimates		
Total for Vote	**417,000**	**0**